



**Thulamela
Municipality**

2018/2019 DRAFT ANNUAL REPORT

Chapter 1

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1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

VISION

We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

A. KEY POLICY DEVELOPMENTS

Thuma Mina, send me. Let me refer you back to Exodus 3 when God calls Moses and sent him to the king of Egypt so that he can lead his people out of king’s country. As Thulamela Municipality, we are committed to work with people in order to create a better life for all and improve our communities. Let’s grow Thulamela together.

Our mandate is to deliver better and quality services to the people of Thulamela in an equitable way. As public representatives, we have made a commitment that we will always provide services, create job opportunities, improve infrastructure and promote good governance we will behave like Moses and do what is expected from us as guided by the Batho Pele principles and Chapter 2 of Constitution, Bill of Rights. Send me.

As outlined above and as per the objectives of the Limpopo Development Strategy, the report will show that the municipality collaborated with the Limpopo Provincial Government in the provision of “social and economic infrastructure and services that will build sustainable communities and contribute to eradicating poverty.

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This is made necessary by the apprehension of leadership that rapid growth and expansion of this rural municipality requires commensurate and substantial infrastructure investment, to sustain the positive development of all the people within our municipality.

We have placed emphasis on utilization of the principles of the Expanded Public Works Programme (EPWP) in service delivery projects so that we meet the objective of accelerated labor absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to fighting the scourge of unemployment.

Thulamela Municipality places a high premium on public participation as it rolls out several of its service delivery projects. The municipality does not limit public participation to the legislated meetings between the institution and the public to discuss the annual IDP/Budget but also does engage the public in unlegislated but necessary meetings, i.e. The Pastor's Forum, Mayor Mahosi forum and Imbizo. The report will show that established ward committees remain intact and continue to ensure that public representatives have direct contact with communities.

C. KEY SERVICE DELIVERY IMPROVEMENTS

The main purpose of downsizing departments is to make sure that we speed up service delivery to our communities. We have merged the following departments: Corporate merged with Governance, Human Settlement; roads of storm water become Technical Services.

Our Development Strategy enjoins us to enhance government efficiency and our report will show that we improved efficiencies on several fronts to ensure that we are a responsive institution at the disposal of our people. For example, there is a fully functional Municipal Public Accounts Committee (MPAC) as well as an active Municipal Audit Committee, which ensured that the municipality meets the goals it has set for itself in an effective and efficiently at the lowest cost possible. The report will show that we are also satisfying our training budget, which helps enhance skills to improve service. This effort was rewarded by an unqualified audit opinion from the Auditor-General South Africa for the 2018/2019 financial year. We have plans and strategies in place to improve in the successive years.

Public participation platforms were established to strengthen participation of citizens in the affairs of the municipality:

- ✓ IDP/PMS and Budget Representative Forums
- ✓ Community Outreach Programs
- ✓ Mayoral Imbizo's
- ✓ IDP/PMS and Budget Roadshows
- ✓ Ward General Meetings chaired by Councilors of respective Wards
- ✓ Ward Committee Meetings.

Thulamela Municipality council further commits itself to deliver quality basic services to our people.

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E. FUTURE ACTIONS

As we geared towards the attainment of a city by 2030, Thulamela Municipality has identified the following projects in the MTREF,

- ✓ Land Care project construction of soil conservation structure
- ✓ Banana project Construction of Pack house
- ✓ Development of Tshilamba and Sibasa Hawkers Stalls
- ✓ Mukumbani Access road
- ✓ Makonde to Dzimauli road
- ✓ Partnership (Tshishushuru streets, Lwamondo Zwavhavhili and Tshisaulu Riverside)
- ✓ Tshilungoma Ring road
- ✓ Tshikombani Testing Station
- ✓ Tshilamba Sports Centre
- ✓ Electronic Filing Management System
- ✓ Traffic System

As Thulamela municipality we are firmly on track and are a sterling example to other municipalities in the province, as confirmed by Award bestowed by SALGA on the excellence performance of MPAC.

The 6th successive Unqualified Audit Opinion by the Auditor-General South Africa, is an indication that Thulamela Local Municipality is adhering to MFMA of 2003

F. CONCLUSION

The municipality is working hard to ensure that the goal of obtaining a City status by the year 2030 is realized. We remain committed by delivering notable and quality services to our people. We still believe in the notion of people getting value for money, hence, we always encourage our residence to pay for all services rendered.

Yours faithfully

.....
CLLR TSHIFHANGO A.S.

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MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

1.1.1. INTRODUCTION

This 2018/9 annual report covers the 3rd year of the five years term of Council which commenced after the 3rd of August 2016 Local Government elections. It reflects on the achievements made on annual programs and projects, progress made on multi-year projects as well as challenges encountered during the implementation of those programs and projects.

The programs and projects undertaken during the financial year are a direct result of our Integrated Development Planning (IDP) consultative meetings held at various nodal points within the municipality which resulted in the adoption of both the IDP, the budget and tariffs for the financial year.

The National Development Plan (NDP) for our Country and the Limpopo Development Plan (LDP) continue to provide guidance to our own Thulamela Vision 2030 Development Plan.

1.1.2. TRANSFORMATION AND INSTITUTIONAL CAPACITY DEVELOPMENT

The Spatial Development Framework (SDF) for the Municipality was finally adopted by Council and is valid for 5 years (2019 to 2023). The main objective of the plan is to address the spatial, environmental and economic issues confronting the municipality as well as facilitating the implementation of the IDP and all planned government interventions in order to fight poverty and promote rural development.

The municipality continued to invest in its human capital by prioritizing human development through workshops, targeted training and workplace skills development. We have also offered internship opportunities for students from our Institutions of higher learning like the Vhembe Further Education and Training (FET) and the University of Venda. The Infrastructure Skills Development Grant (ISDG) from the National Department of Treasury has assisted the municipality in hosting the graduates

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program wherein eight (8) Town Planning graduates were appointed and placed at the municipality in order to be provided with mentorship and coaching so as to prepare them for registration with their professional bodies and improving their employment opportunities.

1.1.1 FINANCIAL VIABILITY

The Municipality adopted the 2nd October 2017 as the date of general valuation of its municipal properties as per sec 31(1) of the Municipal Properties Act No. 6 of 2004. The current valuation roll will remain valid until the 30th June 2019 and the new one will kick in on the 1st of July 2019 and will become valid for a period not more than four years. The municipality is sustainable, but we call upon all the residents and those doing business within the borders of the municipality to continue paying for their rates and taxes so that we can be able to speed up service delivery even in the most remote areas of our municipality.

For the sixth (6th) year in a row, Thulamela municipality has continued to account for every cent that we collect from our communities and have obtained an unqualified audit opinion from the Auditor General South Africa (AGSA). We have continued to strengthen our financial controls within our financial systems and have continued to pay our service providers within the required 30 days as per the Municipal Financial Management Act (MFMA).

1.1.4. BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

Twenty-three (23) villages with a total of 2171 household connections were electrified during this financial year. Highmast lights were erected at Mukula and Matatshe intersections to reduce crime rates at those locations.

Three hundred and eighteen (318) RDP houses were completed at various villages and seven (7) Mayoral pledged houses were successfully completed at Makwarela, Tshidongololwe, Phiphidi, Madadani, Makwarani, Mudzidzidzi and Dzwerani.

We have also embarked on a drive to secure municipal facilities by constructing boundary walls at Tshifulanani stadium, Tshiulungoma satellite office and Tshikombani stadium.

Council has, in line with our municipal vision prioritized roads construction as our number one priority. During the financial year under review, the 6,23km upgrading of Thohoyandou unit C streets (formerly known as Miluwani village) were completed. Several major road construction projects were started during this financial year and will continue into the next financial year as they are multi-year projects. These multi-year projects include Khoroni to Univen and to Maungani streets upgrading, Thohoyandou N (Muledane) service road, Makwarela extension 3 streets and the construction of Gwangwatini and Lambani bridges.

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We have continued to maintain two (2) kilometers per village of our gravel roads through the blading and re-gravelling programs. Our special program is also playing an important role in terms of connecting new and old villages by providing culverts structures as well as creating temporary jobs.

The municipality has continued to spend 100% of all our grants including Municipal Infrastructure Grant (MIG), Integrated National Energy Program (INEP) and the Extended Public Works Program (EPWP) and this has assisted a great deal in speeding up service delivery.

1.1.5. LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development (LED) unit of the municipality works very closely with the Tourism sector, whose main objective is to attract tourist into our area and to make sure that they come and visit back again in future. The agriculture and mining sector also play a very pivotal role as the municipality has a very highly competitive advantage on agricultural produce. The establishment of Thulamela business forum has made it easier for the municipality to consult with the business sector on issues that concern them.

The municipal planning Tribunal of the municipality has approved the development of a private clinic at the Thavhani precinct and this will assist in providing health care services as well as creating job opportunities to our communities.

A new Toyota car dealership as well as a new four (4) star hotel establishment were also approved and will commence with development in the coming financial year.

1.1.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

All Senior management meetings, Executive Committee meetings and Council meetings were held as planned although in some instances more meetings were held to deal with matters that required urgent attention.

Municipal Public Accounts Committee (MPAC) sat regularly to consider issues referred to the committee for investigation by Council and their reports with recommendations were tabled in Council meetings for consideration. This is in line with the call by the AGSA to implement consequence management.

The mayor and his Executive committee continued to engage various sectors of the communities through the Pastors forum and Mayor mahosi forum meetings.

During this financial year, we noticed an improvement in the way communities participated in the IDP nodal points consultative processes. We saw an increase in the number of attendees and in how deliberations unfolded. The high number of attendees continued to provide a good platform for the municipality to engage with communities through their formal elected representatives.

We remain committed to our vision, that of achieving a City status by the year 2030. Our plans and programs are aligned to this vision and we continue to provide quality services while we serve our communities with dedication.

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Yours Faithfully

.....
MALULEKE H.E
MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

POWERS AND FUNCTIONS OF THE THULAMELA MUNICIPALITY

Sections 84 (1) of the Municipal Structures Act mandates the municipality to formulate an IDP for the municipal area in order perform the following responsibilities.

- ☐ Integrated Development Planning for the Municipal Area
- ☐ Municipality streets, which form an Integrated part of Transport System for Municipal Area
- ☐ Facilitate the Promotion of Local Tourism
- ☐ Conduct and processing Land planning, Demarcation and Allocation of sites
- ☐ Development and Maintenance of cemeteries and Crematoria
- ☐ Levying and Collection of Rates and Taxes
- ☐ Enforcement and Compliance and Building regulations
- ☐ Administering Display and Bill Boards of Advertisement in public places
- ☐ Cleansing
- ☐ Facilities for the Accommodation, Care and Burial of Animals
- ☐ Administering Local Amenities
- ☐ Coordination of Local Sports, Arts and Cultures facilities
- ☐ Municipal Parks and Recreation
- ☐ Noise Pollution
- ☐ Development and Maintenance of Animal Pounds
- ☐ Refuse Removal, Refuse Dumps and Solid Waste
- ☐ Street Trading
- ☐ Traffic Law Enforcement and Licensing

INTRODUCTION TO BACKGROUND DATA

Thulamela Municipality is a Category B municipality established in terms of Local Government Structures Act number 117 of 1998. Thulamela Municipality is one of the four local municipalities comprising Vhembe District Municipality. It is in the eastern of most local municipalities in the District. Collins Chabane municipality forms the boundary in the east while sharing the borders with Musina Municipality in the northeast and Makhado Municipality in the southwest. Thulamela Municipality is a municipality area covering vast track of lands mainly tribal, and Thohoyandou is its political, administrative and commercial center.

In terms of population, it is the second largest of all the municipalities in Limpopo Province. The political leadership of the municipality is vested in the Municipal Council comprising of 81 Councilors of whom 41 are Ward or directly elected Councilors, 40 Proportional Representative (PR), representing political parties on the strength of their performance in the August 2016 Local Government Elections. Municipal Code is LIM 343. The Mayor chairs Executive Committee meetings, while the Speaker presides over Council meetings. Additional members of Council are Traditional Leaders or their representatives who

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sit on the Council as Ex-Officio representing the traditional systems of governance. Six departments form the basis of Administration. Administration is responsible for strategic day-to-day operational matters of the municipality, implementation of Council's decisions, as well as providing technical, professional support and advice to the Council.

Mr. Maluleke H.E. is The Municipal Manager and he is the Accounting Officer / Head of Administration. He works with six Senior Managers (All appointed on performance contracts and are

Thulamela Population profile			
2018/2019			
Age -5 year age groups	Male	Female	Total
0-04	32056	31496	63553
05-09	26991	27827	54818
10-14	24856	25269	50125
15-19	28969	30105	59074
20-24	27693	27680	55373
25-29	23371	21005	44377
30-34	19165	14781	33946
35-39	16279	9791	26070
40-44	13442	8962	22404
45-49	12718	8407	21125
50-54	11214	7034	18248
55-59	9134	5515	14649
60-64	6403	4284	10687
65-69	5019	2364	7383
70-74	3691	1588	5279
75-79	2261	745	3006
80-84	2387	405	2792
85+	3747	580	4327
	269398	227839	497237

responsible for line functions of Departments). Thulamela covers **2 893.936** km²:22° 57' S 30° 29' E. The Municipal Demarcation Board has re-drawn Municipal outer boundaries in the Vhembe District during August 2016 Local Government Elections. The District's outer boundary has not changed.

The population of Thulamela was 618 462 according to Census 2011. The table above reveals that because of the demarcation changes Thulamela population is 497 237. The population has decreased by 121 225.

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Data sourced from sheet SA9

DESCRIPTION OF ECONOMIC INDICATOR	2018/19
<u>Demographics</u>	
Population	
Females aged 5 - 14	Not active
Males aged 5 - 14	Not active
Females aged 15 - 34	133 485
Males aged 15 - 34	121 934
Unemployment	58917
Number of households in municipal area	156 594
Number of poor households in municipal area	25111

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2018/19	11	58917	260152	75592	-	-
Overview of Neighborhood's within Thulamela Municipality'						
Settlement Type			Households	Population		
Towns						
Thohoyandou			17345	69453		
Sibasa			168	396		
Tshilamba			1410	1512		
Sub-Total			18923	71361		

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Townships		
Sibasa	168	396
Thohoyandou	17345	69453
Shayandima	2389	10259
Sub-Total	19902	80108
Rural settlements		
500 villages		
Sub-Total		
Informal settlements		
None	0	0
Total		
source: Statistics South Africa: Webpage: www.statssa.gov.za , Support: info@statssa.gov.za , Copyright © 2011 Statistics South Africa. All rights Reserved.		

BACKGROUND ON NATURAL RESOURCES

Major Natural resources such as sacred lakes, sacred curves, tea estate, National park, wildlife, tropical farm, waterfalls and rich forest made Thulamela municipality a grand tourism destination

Lakes, waterfalls and parks have been a major boost for tourism in the area, this is further complemented by Tropical farms and Citrus farms which has provided export and employment opportunities for local residence. Natural fountains in rural communities have provided clean drinking water for countless members of communities, the presence of rich forest, water streams are a major source of grazing for community's livestock.

The presence of these rich natural resources have provided the following opportunities to Thulamela municipality and its residence a tourist destination of choice, productive agricultural area, boasting markets prospects, developmental potential, green fertile landscape and lively communities

Natural Resources	
Major Natural Resource	Relevance to Community
Sacred lakes (Dzivha Fundudzi & Tshatshingo) Sacred Curves (Makonde)	Tourism and rich cultural history
Timber Plantation	Employment and export of timber products
Tea estate	Employment and export opportunities
Streams & fountains Luvuvhu, Mutale river)Natural forest	Irrigation, subsistence farming
National Park	Tourism opportunities

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Tropical farms and citrus farm	Employment, food security and export opportunities
Streams and rich forest	Stock farming & Subsistence farming
Natural fountains	Clean water source
Waterfalls(Phiphidi)	Heritage and cultural History
Sacred forest (Thathe)	Tourism, heritage and rich cultural history

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Thulamela Municipality has an obligation to provide services to its citizens as provided in the constitution of the republic. The basic services that are provided by the Municipality includes Electricity households connections, Housing, Roads and storm water services, Waste Management and Town planning services.

Thulamela Municipality achieved the millennium development goals of achieving universal access in electricity supply. The rapid and continuous establishment of new villages still demand the Municipality to continually require INEP funding.

The Municipality still has backlogs in the provision of services such as Electricity, Housing, Waste Management and Roads services. Although the municipality is reducing the backlogs. It is difficult eradicate the outstanding backlogs due to population growth and financial constraints. The Municipality will continue to require grant allocation such as MIG, INEP and EPWP to ensure that basic services are provided more efficiently and in a sustainable manner.

Key Service delivery highlights		
No.	Service	Activities
1.	Electricity	<p>Electrification projects per village</p> <ul style="list-style-type: none"> ✓ 18 – Gondeni Tshilaphala ✓ 160 – Tshivhiludulu ✓ 85 – Lwamondo Makambe ✓ 130– Tshivhilwi Electrification ✓ 50 – Tshidimbini ✓ 70 -Tshikhudini ✓ 60 - Tshilungwi ✓ 270 – Makhuvha Tshilivho ✓ 80 – Matsika ✓ 48 - Mvelaphanda ✓ 78 - Itsani Siawoadza & Tshivhuyuni

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		<ul style="list-style-type: none"> ✓ 100 - Vhufulwi Tshitereke ✓ 130 - Ha Khakhu ✓ 70 - Ngudza ✓ 100 – Mutoti ✓ 100 - Tshivhulani phase 2 ✓ 100 - Makhuvha Ndarieni ✓ 150 – Tshisaulu ✓ 47 – Tshandama ✓ 89 - Duthuni Phase 2 ✓ 50 –Malavuwe ✓ 116 - Mavhode ✓
2.	Housing	<ul style="list-style-type: none"> ✓ 318 RDP houses were completed ✓ 7 Mayoral pledged houses were built ✓ 475 RDP allocation units
3.	Roads services (Capital projects)	<ul style="list-style-type: none"> ✓ Thohoyandou Unit C Streets 6.23km – 100% completed ✓ Thohoyandou N(Muledane) Service Road – Construction Stage ✓ Lambani Bridge- Construction Stage ✓ Makwarela Ext. 3- Construction Stage ✓ Univen – Khoroni – Maungani Access Road- Construction Stage ✓ Makhuvha Ring Road- Preliminary Design Stage ✓ Tshilamba phase 3- Preliminary Design Stage
4	Roads Services (Gravelling)	<ul style="list-style-type: none"> ✓ 2km road at Maniini completed ✓ 2km road at Itsani completed ✓ 2km road at Tshiombo completed ✓ 2km road at Mulodi completed ✓ 2km road at Tshidzini completed ✓ 2km road at Fondwe completed ✓ 2km Ha- Vondwe completed
5	Waste Management	<ul style="list-style-type: none"> ✓ Operation and Maintenance of the Landfill sites ✓ Development of Gundani Landfill site (Admin. Block, Paving, Fencing, Ablution Block) ✓ 59,907 HH having access to solid waste removal once per week ✓ 14x Refuse Removal Compactors and 2xSkip Loader Trucks ✓ 04x LDV vehicles purchased ✓ Extension of refuse removal services was done to the following villages: Tshifulanani, Tswinga, Lwamondo Zwavhavhili, Tshishushuru. ✓ All other villages are receiving refuse removal services at RDP level

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6.	Town Planning Services	<ul style="list-style-type: none"> ✓ 654 Deed of Grant rights Applications processed within 5 working Days ✓ 72 Business Permission to Occupy (PTO) certificates processed within 5 working days ✓ 68 Change of ownership processed within 5 working days ✓ 38 Trading licenses proceed within 5 working days ✓ 86 Residential Permission to Occupy (PTO) certificates processed within 5 working days ✓ 28 Rezoning applications processed ✓ 7 Consolidation applications processed ✓ 385 Building plans assessed within 3 months ✓ 136 Building inspection conducted and notices issued ✓ 13 Municipal projects captured and updated by GIS ✓ 281 Maps compiled within 3 days of request ✓ Total of two (4) IDP rep forums held in the 2018-19 financial year ✓ Thulamela Local Municipality's IDP was approved by Council by the end of May 2019
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FREE BASIC SERVICES

Service	No. of HHS benefitted (2018/2019)
Electricity	8531
Refuse removal	14 000

Proportion of Households with minimum level of Basic services		
	2017/18	2018/19
Electricity service connections	N/A	N/A

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1.4 FINANCIAL HEALTH OVERVIEW

T 1.4.1

FINANCIAL OVERVIEW

Thulamela Municipality is in a good financial position. At 30 June 2019, the municipality had cash equivalent of **R 537 462 183** million at its bank account. The amount was enough to cover both current and long-term liabilities of **R 123 129 613** as at 30 June 2019, and remain with a balance of **R 414 332 570 917**.

Thulamela Municipality had at 30 June 2019 the outstanding debt of R 89 671 479 of which R 59 562 693 was provided as bad debts. This means that the collection rate at 30 June 2019 was only 47 % and 53 % was provided for. The collection of debt is a serious challenge for Thulamela Municipality and requires serious attention from both the management and councilors of the municipality.

Due to the fact that debt collection is very low, the municipality depends more on grants than own revenue. The total amount of grants received by the municipality for the financial year ended 30 June 2019 is R549 635 000, which is 75% of the total revenue for the financial year.

The low collection rate has a negative impact on own funded projects, since their implementation depend on the availability of own funds.

Thulamela municipality has developed the revenue enhancement strategy that will assist the municipality to close the gaps and to economically spend the available funds. Despite the debt collection challenge, Thulamela municipality is still able to manage the available financial resources and remain with some cash at the end of the financial year

Financial Overview: 2018/2019			
Details	Original Budget '000	Adjusted Budget '000	Actual '000
Income:			
Grants	550 168	552830	549635
Taxes, levies, Tariffs	271 062	289 858	184 357
Other Sub total	821 230	842 688	733 992
Less: <i>Expenditure</i>	613 922	671 017	623241
Net Total	207 308	171 671	110 750

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Operating Ratios '000	
Details	%
Employee Cost	47%
Repairs & Maintenance	2%
Finance Charges & impairment	0%

COMMENT ON OPERATING RATIOS:

The employee cost norm should range between 25% and 40%, therefore the Employee related cost is 47% includes the councillor allowances. The ratio exceeds the norm this indicate inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essentials or non-service delivery related expenditure. The budget for 2019 /2020 will reduce the norms gradually.

Repairs and maintenance norm is 2%. A ratio below the norm indicate low-usage levels of assets, which can lead to advanced level of R&M or a need for Renewal/Replacements.

The norm is 0% for Finance Charges. The municipality has the capacity to borrow to invest in infrastructure projects.

TOTAL CAPITAL EXPENDITURE			
Details	2017/18	2018/19	2019/20
Original Budget	208 630	201978	191340
Adjusted Budget	219 002	217 403	
Actual	180 287	175 880	

COMMENT ON CAPITAL EXPENDITURE:

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. The source of funding capital project in Thulamela Municipality are MIG, and internally generated funds.

Chapter 1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The organogram reviewed annually with the view to make necessary adjustment to give effect to the adopted IDP and the following factors were featured:

- Material changes to the functions of the municipality (purposes and functions of the departments has been featured in the organizational structure)
 - Appointment of Senior Manager: Corporate Services has been appointed in a 5 years fixed contract.
 - Security Services also moved from Community Services to Municipal Manager office under Risk Management section.
 - Legal Services division moved from Corporate Services to Municipal Manager office.
- Critical posts and replacement posts were filled

1.6 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2018/2019

Thulamela Municipality received unqualified opinion with other matters

Chapter 1

1.7 STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Municipality submits draft Annual report including consolidated annual financial statements and performance report to Auditor General	30 August 2018
2	Tabling of the draft annual report at a council meeting	31 January 2019
3	Place the draft annual report on the municipal website for inputs	12 February 2018
4	Oversight Committee assesses Annual report	19-21 Feb 2018
5	Council adopts Oversight report	27 March 2018
6	Oversight report is made public	01 March 2018
7	Oversight report is submitted to relevant provincial Departments/Council	28 March 2018
8	Consider & approve, reject or refer back the draft annual report at a council meeting	31 January 2019

COMMENT ON THE ANNUAL REPORT PROCESS:

Thulamela Local Municipality has adopted IDP, PMS and IDP Process Plan for 2018/2019 financial year. The three components i.e. Integrated Development Planning, Performance Management System and Budget were aligned in the process plan to ensure adherence to all legislative requirements. The process of developing 2018/2019 draft annual report has been done in line with the time frame set in the process plan

Chapter 2

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The political governance of Thulamela Municipality comprises of the Mayor, the Speaker and the Chief Whip, Executive Committee, Section 79 and 80 Committees and other Councillors. The mayor chairs the Executive Committee meetings and the speaker is the chairperson of the council. Governance within the municipality entails implementation of the following components:

Legislative and compliance matters
Performance Management
Risk Management
Audit, Legal and Public Participation

Important to note the link between the above-mentioned components, the Council of the Municipality has Executive and Legislative powers. In the Executive Committee there are 10 portfolios headed as detailed underneath. The Municipal Manager chairs Senior Management meetings and Performance Reports are tabled in line with the approved Service Delivery and Budget Implementation Plan.

The municipality approved the following compliance documents:

- ✓ 2019/2024 Integrated Development Plan
- ✓ 2019/2021 MTREF Budget
- ✓ 2019/2020 Service Delivery and Budget Implementation Plan
- ✓ Strategies, Policies and Sector Plans
- ✓ 2019/2020 Strategic and Operational Risk Register
- ✓ 2018/2019 Audit Action Plan to address audit queries as raised by AG

All the reports tabled to the governance structures below are in line with the documents as mentioned above and frequency of meetings are in line with the approved institutional calendar



POLITICAL DECISION-TAKING

In the municipality, there is TROIKA plus One known as Political Management Team (PMT), which consists of the Mayor, Speaker, Chief Whip and the Municipal Manager, which sits on weekly basis and before the Council meeting to discuss agenda items to be tabled to Council and pertinent institutional matters. Council takes resolutions on all service delivery and community development matters, the nature of resolutions are to note the day to day reports by directorates on service delivery as well as adopts or approves policy documents and matters that may not be delegated as stipulated in section 160(2) of the Constitution, 1996 as amended.

Reports about the approval of Strategies, Policies and Compliance matters are prepared by various departments, presented to relevant Portfolio Committees and then referred in the form of recommendations to the Executive Committee chaired by the Mayor. The Executive Committee also presents the reports to Council as recommendations seeking approval, adoption or noting by Council.

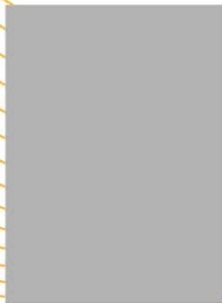
For the financial year, 2018/19 Council held four Ordinary and even (11) Special Council meetings. 142 resolutions were taken of which 129 resolutions were implemented and 13 are in progress.

EXECUTIVE COMMITTEE

EXCO MEMBERS AND PORTFOLIOS



Cllr Malada TP
Roads Services



VACANT
Finance



Cllr Netshifhefhe M
Housing & Electricity



Cllr Mulaudzi SS
Special Programme



Cllr Davhana AJ
Corporate Services



Cllr Nemaranzhe N
IDP/ LED



Cllr Netshisaulu TE
Education, Sport,
Arts & Culture



Cllr Netshipise LH
Legislation, Land use
& Traditional Affairs



Cllr Raluswinga TJ
Environment, Health,
Safety & Security

Chapter 2

NAMES OF MEMBERS	HEAD OF PORTFOLIO
Cllr. Tshifhango AS	Mayor (Chairperson)
Vacant	Finance
Cllr. Netshifhefhe	Housing and Electricity
Cllr. Malada TP	Technical Services
Cllr. Davhana AJ	Corporate Services
Cllr. Netshipise L	Legislation, Land Use Management and Traditional affairs
Cllr. Raluswinga	Environment, Health, Safety and Security
Cllr. Nemaranzhe K	IDP and LED
Cllr. Mulaudzi SS	Special Programmes
Cllr. Netshisaulu T	Education, Sports, Arts and Culture

WARD/PR COUNCILLORS

Thulamela Municipality has 81 Councilors. Therefore, there are 64 ANC Councillors and 17 from other political parties and 7 Gazzeted Senior Traditional Leaders. The Municipality consists of 41 wards and all are led by the ANC. All the 40 PR Councilors are deployed to different wards based on the challenges in the different wards.

Surname & Initials	Female/Male	Ward/PR	Surname & Initials	Female/Male	Ward/PR
Nelufhangani T.L	Female	Ward Cllr	Tshifhango A. S	Male	PR Cllr
Sengani M.P	Male	Ward Cllr	Mulaudzi N. S	Female	PR Cllr
Tuwani T.T	Male	Ward Cllr	Davhana A.J	Female	PR Cllr
Nenzhelele N	Male	Ward Cllr	Malindi O.T	Male	PR Cllr
Munenyiwa M.E	Female	Ward Cllr	Raluswinga T.J	Female	PR Cllr
Maphiri T.B	Male	Ward Cllr	Kwinda S.C	Female	PR Cllr
Hlumulu F.M	Female	Ward Cllr	Mulovhedzi H.P	Female	PR Cllr
Rudzani M	Male	Ward Cllr	Mulaudzi M.M	Female	PR Cllr
Munyai N.G	Female	Ward Cllr	Netshifhefhe M	Male	PR Cllr
Thuvhulawi J.G	Male	Ward Cllr	Lieba N.N	Male	PR Cllr
Netshishivhe A.J	Female	Ward Cllr	Muedi E.T	Female	PR Cllr

Chapter 2

Malada T.P	Male	Ward Cllr	Mundalamo M	Female	PR Cllr
Mabuda M.G	Female	Ward Cllr	Rambuda A.S	Female	PR Cllr
Muditambi M.M	Female	Ward Cllr	Nemaranzhe K	Female	PR Cllr
Padelane T.S	Male	Ward Cllr	Netshipise L.H	Female	PR Cllr
Ndou N.F	Male	Ward Cllr	Mulaudzi K.E	Male	PR Cllr
Malaka M.G	Male	Ward Cllr	Tshishonge D.E	Female	PR Cllr
Nelushi T.A	Male	Ward Cllr	Thinawanga T	Female	PR Cllr
Mutheiwana F.A	Female	Ward Cllr	Madondo L.M	Female	PR Cllr
Tharaga M.D	Male	Ward Cllr	Luvhengo P.R	Male	PR Cllr
Mutandanyi V.V	Female	Ward Cllr	Mahosi N.G	Female	PR Cllr
Shitiba T.V	Female	Ward Cllr	Mandiwana N.E	Female	PR Cllr
Mphaphuli M	Male	Ward Cllr	Maphaha N.F	Male	PR Cllr
Nemadzivhanani E	Male	Ward Cllr	Ramulifho H.B	Male	PR Cllr
Netangaheni N.P	Male	Ward Cllr	Magoda T.P	Female	PR Cllr
Makungo T.G	Male	Ward Cllr	Marole R.T	Female	PR Cllr
Madzivhandila M	Male	Ward Cllr	Mulaudzi S.S	Female	PR Cllr
Phalanndwa N.R	Female	Ward Cllr	Mulaudzi V.E	Male	PR Cllr
Ramashia M.P	Male	Ward Cllr	Nemudzivhadi A.S	Male	PR Cllr
Munyai T.T	Female	Ward Cllr	Netshisaulu T.E	Male	PR Cllr
Singo L	Female	Ward Cllr	Tshililo G	Female	PR Cllr
Maduse L.S	Male	Ward Cllr	Nemugumoni T	Female	PR Cllr
Rasendedza A.M	Female	Ward Cllr	Mashawana N.E	Female	PR Cllr
Mbulaheni N	Male	Ward Cllr	Matambela N.P	Male	PR Cllr
Mulaudzi N	Female	Ward Cllr	Sadiki S.C	Female	PR Cllr
Nemalegeni Tshililo Joseph	Male	Ward Cllr	Tshikalange N.T	Male	PR Cllr
Mawelegelewele Takalani Maureen	Female	Ward Cllr	Makatu A.	Female	PR Cllr
Magatshavha S.O	Male	Ward Cllr	Ramulongo M.B	Male	PR Cllr
Mamushiana T.D	Male	Ward Cllr	Mashau D.G	Female	PR Cllr
Mawela P.E	Female	Ward Cllr	Madzunya E	Male	PR Cllr
Ramanala V.M	Female	Ward Cllr			

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

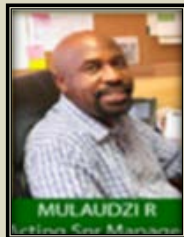
Six (6) Departments form the basis of Administration. Administration is responsible for strategic day to day operational matters of the municipality and Implementation of Council's decisions as well as providing Technical, Professional support and advice to council. Mr. Maluleke H.E. was the Municipal Manager. He worked with the following Team of Senior Managers and Acting Senior Managers (all appointed on Performance Contracts), who were responsible for following line function departments:

- Office of the Municipal Manager
- Budget and Treasury
- Corporate Services
- Technical Services
- Community Services
- Planning and Development Services

TOP ADMINISTRATIVE STRUCTURE



Maluleke H.E
Municipal Manager



Mulaudzi R
Acting Snr
Manager
**Roads
Departmen**



Nemadzhilili H.A
Acting Snr
Manager
**Planning &
Development**



Razwiedani S.S
Snr Manager
**Community
services**



Todani N.A
Snr Manager
**Corporate
Services**



Tshivule M.M
CFO

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL STRUCTURES	
NAME OF STRUCTURES	MEMBERS
Premier Intergovernmental Forum	Premier, MECs, HOD, Mayor, Municipal Managers
District Intergovernmental Forum	Executive Mayor, Mayors, Municipal Managers and Senior Managers
Municipal Managers Forum	Municipal Managers
SALGA Working Groups	Heads of Portfolios Councilors
Communicators Forum	Communications Managers and Officers
Chief Financial Officers Forum	Chief Financial Officers
District Disaster Forum	Manager Disaster
District Aids Council	Mayors, Municipal Managers
Human Resource Practitioners Forum	Human Resource Managers

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The extensive engagement with our communities in various forums flowing from stakeholder's meetings such as traditional leaders's forum, mayoral public participation, public participation outreach program as part of the IDP process assisted in the successful delivery of services for the period under review.

Thulamela Municipality places a high premium on public participation as it rolls out several of its service delivery projects. The municipality does not limit public participation to the legislated meetings between the institution and the public to discuss the annual IDP/Budget, but also engage the public in unlegislated but necessary meetings, i.e. The Pastor's Forum, IMBIZO and other community outreach programmes. The report will show that established ward committees remain intact and continue to ensure that public representatives have direct contact with communities.

ACTIVITIES AND MECHANISMS

The IDP process plan was developed and 11 nodal points' visits were conducted. Councillors conducted presentations for various departments. Stakeholders were also given a chance to ask questions and to make inputs as well as submissions.

Findings were given to the officials to work out the budget and feedback was conducted through IDP rep forums. After all series of engagements, the IDP was then adopted by Council.

Public participation in the municipality is coordinated through the ward committee, public hearings, IDP and Budget public participation meetings and Mayoral Izimbizos. These forums are also utilized as report back platforms on service delivery matters. The Speaker of Council plays an important role in coordinating public participation.

The municipality uses notice boards, website and newspapers to spread information about prices, new plans, budget priorities, etc. The commercial media as well as radio is also used to inform people, and in some cases like phone-in programmes.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

- Communication Strategy approved by Council, Draft Communication policy and Social Media Policy
- Functional Communicators Forum
- Civic Education programme every Thursday with SABC
- Engagements with Phalaphala FM, Univen and Choice FM on weekly basis pertaining to Service Delivery issues
- Quarterly newsletters
- Flyers on weekly basis for marketing and branding during events
- Provide support to Sector Departments and the District municipality
- Attending Ceremonial functions i.e Church visits

The following Forums were established as the Mayors Special Programmes to intensify Communication and participation to Community members and Organizations.

- Disability Forum
- Senior Citizen Forum
- Disaster Advisory Forum
- Youth Council
- Early Childhood Development Program
- Moral Regeneration Movement (MRM)
- Non- Profit Organization Forum
- Gender Forum
- Disability Forum

Chapter 2

WARD COMMITTEES

There are 41 wards

Every ward has a ward committee, each ward committee consist of 10 members and a ward councilor who also chairs all meetings of ward committee. Ward committee work through an operational plan, which is developed and submitted to the office of the speaker.

The Ward Committees meet once per month as ward committees and they report to their communities once per month immediately after their management meeting. They are paid a stipend of R1000 per month based on the availability of the report, which include an attendance register.

Public Meetings						
Nature and purpose of meeting	Date of events	No. of Participating Municipal Councillors	No. of Participating Municipal Administrators	No. of Community members attending	Issue addressed (Y/N)	Dates and manner of feedback given to community
IDP & BUDGET REVIEW: 2018/19	05 April 2019 (Tshikombani)	20	09	90	Yes	IDP Public Consultations
	08 April 2019 Tshixwadza	14	05	40	Yes	IDP Public Consultants
	03 April 2019 (Vhufuli Tshireke)	29	13	63	Yes	IDP Public Consultations
	04 April 2019 (Makonde)	25	09	68	Yes	IDP Public Consultations
	09 April 2019 (Makuya)	21	09	54	Yes	IDP Public Consultations
	03 April 2019 Tshaulu	17	12	77	Yes	IDP Consultants
	04 April 2019 (Tshilamba)	25	07	56	Yes	IDP Public Consultations
	08 April 2019 (Matavhela)	20	11	58	yes	IDP Public Consultations
	05 April 2019 (Lwamondo)	23	07	59	Yes	IDP Public Consultants

	09 April 2019 (Thohoyandou)	23	14	91	yes	IDP Public Consultants
IMBIZO/F EEDBAC K SESSION	07 December 2018 (Dzwerani)	81	24	580	Yes	20/09/2019
	01 March 2019 (Duthuni/ Phiphidi)	81	20	500	Yes	20/09/2019
	12 April 2019 (Hakhakhu)	81	22	600	Yes	20/09/2019

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

Our public meetings are coordinated in partnership with various sector Departments and State Institutions e.g. Education, SASSA, Health, Eskom, SAPS, **Stats** SA etc. These meetings are very effective in that communities are afforded an opportunity to raise their issues, and feedback session is arranged once per annum to give report back and follow up on all the issues raised during the financial year.

Our Imbizo meetings are held once per quarter and they rotate on various wards within the Municipality.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Risk management is a process of planning, organising, directing, and controlling resources and operations to achieve given objectives despite the uncertainty of events. Effective risk management enables an organisation to manage the probability of any unforeseen events that may arise and to limit the effect of the consequences, along with responding proactively to opportunities. This means the organisation will be better able to carry out its plans – in other words, achieve its organisational objectives – despite the uncertainty of the events in the environment in which they function

During the 2018/19 financial year, the risk maturity level of Thulamela municipality improved. The risk culture, which influences decisions at all levels of the municipality and the possibility to reach the strategic goals was embedded. Council, senior management and other officials were committed to risk management and clear risk management related policies were approved and communicated to all the stakeholders in the municipality. The municipality has a Chief Risk Officer and a Risk Officer who worked closely with departmental risk champions to coordinate risk management processes.

Risk management was integrated in all the strategic and operational plans of the municipality through the annual development and review of risk registers. During the 2018/19 financial year, risk management reports were prepared every quarter to provide the perceived status of risk management. The Risk Management Committee and Audit Committee currently processed these reports quarterly.

In the 2018/19 risk register, there were 57 risks (strategic and operational) that had been identified and controls or mitigation measures for the majority of these risks were reported by management to be fully or partially effective. Performance on risk management is included in the performance agreements of section 54 and 56 managers. The 2019/20 strategic risk register and risk management related policies were submitted to Council for consideration and approval.

The effective implementation of risk management frameworks, plans and processes require those responsible for managing risk to exhibit good sense and sound judgment when approaching the overall challenge of managing the organisation's risks.

During the 2018/19 financial year, our top seven risks in the municipality were as follows:

STRATEGIC RISKS 2018/19				
NO.	RISKS	CONTRIBUTING FACTORS	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
1.	High vacancy at senior management	Low grade of the municipality, market related salary scales and delays on filling of positions.	1. Filling of key vacancies in line with the policies. 2. Maximising revenue sources to improve the grading.	Senior Manager: Corporate Services and CFO
2.	Excessive litigations	1. Non-compliance to legislations. 2. Poor enforcement of by-laws.	1. Conduct workshop on all municipal policies. 2. Review of municipal by-laws and policies 3. Issuing of fines and penalties to the transgressors	Municipal Manager
3.	Illegal dumping	1. Lack awareness campaigns. 2. Unlicensed land fill sites. 3. Waste not collected in rural areas.	1. Enforcement of by-laws. 2. Provision of awareness campaigns and environmental education. (page 253)	Senior Manager: Community Services
4.	Service delivery protests	1. Inadequate road infrastructure. 2. Inadequate consultations with stakeholders. 3. Backlogs. 4. Inadequate maintenance of road infrastructure (ad-hoc). 4. Dilapidated infrastructure	1. Develop and implement an infrastructure maintenance plan. 2. Stakeholder engagements on demarcation of sites. 3. Develop and implement a master plan (maintenance of streets, lights and robots).	Senior Managers: Technical Services, Community Services and Human Settlements.
5.	Inability to attract and retain investment and develop co-operatives.	1. Unbankable business plan. 2. Minimal of attraction financial institution. 3. Minimal internal allocation of LED budget. 4. Budget cut and uncoordinated LED activities.	1. Review of LED Strategy. 2. Development of infrastructure at Industrial and business areas.	Senior Manager: Planning and Development
6.	Ineffective Performance management System	1. Non alignment of targets and indicators. 2. Lack of electronic system. 3. Performance management not cascaded down to all levels. 4. Inadequate reviews of performance	1. To monitor the implementation of the Performance Management Framework. 2. Conducting job evaluations. 3. Training on PMS	Senior Manager: Corporate Services
7.	Discontinuation of services	1. Power back-up. 2. Data lines being down. 3. Network problems.	1. To develop and implement the Business Continuity Plan (BCP).	Senior Manager: Corporate Services
8.	Unavailability of land for development	Majority of land belongs to Rural and Development.	1. Engage Rural Development department for the acquisition of identified land (Around Tswinga) for development purposes.	Senior Manager: Planning and Development

9.	Land invasion	1. Demarcations of sites by traditional leaders on proclaimed area.	1. Enforcement of by-laws and litigation processes.	Senior Manager: Planning and Development
10.	Poor revenue collection rate	1. Lack of enforcement tool. 2. Poor standard of services provided by the municipality. 3. Culture of non-payment. 4. Billing challenges	1. Implementation of revenue enhancement strategy prioritising government and business debtors. 2. Acquire the electricity license to use as enforcement tool. 3. Continue using debt collectors appointed.	Chief Financial Officer.
11.	Non-compliance to MFMA and regulations.	1. Legal settlements. 2. Penalties charged by service providers. 3. Fruitless expenditure. 4. Awards to employees of the State. 5. Extension of contracts. 6. Remedial works.	1. Implementation of SCM policies. 2. Implementation of standard of procedures. 3. Continuing stop orders with clients. 4. Continue consultations with community structures and other stakeholders.	Chief Financial Officer.
12.	MSCOA Change Management	Lack of support from service provider	1. Prepare mSCOA compliant Annual Financial Statements for 2017/18. 2. Continue meetings with National Treasury, Provincial Treasury and MunSoft.	Chief Financial Officer.
13.	Fraud and corruption	1. Poor design and implementation of internal controls. 2. Lack of awareness campaigns on fraud and corruption. Lack of consequence management.	1. Continuous awareness campaigns to staff and all stakeholders. 2. Improve internal controls on processes identified as being compromised.	Municipal Manager

2.7. ANTI-FRAUD AND CORRUPTION

ANTI-FRAUD AND CORRUPTION STRATEGY

It is the policy of our municipality that fraud, corruption, maladministration or any other dishonest activities of a similar nature will not be tolerated. Such activities will be investigated and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative actions and the institution of recoveries where applicable.

Prevention, detection, response and investigative strategies will be designed and implemented. These will include any existing controls (system controls and manual internal controls) and those currently prescribed in existing policies, procedures and other relevant prescripts to the activities of the municipality.

It is the responsibility of all employees and members of the communities to report all incidents of fraud and corruption that may come to their attention to the municipality or other government platforms. Incident reports can be submitted to the Office of the Mayor, Office of the Speaker or Office of the Municipal Manager. Alternatively, such reports can be made through the Vhembe District Municipality Shared Anti-Fraud and Corruption hotline (0800 668 538), Presidential Hotline (17737) or the Premiers Hotline (0800 864 729).

Members of the community are encouraged to report. All reports received will be treated with the requisite confidentiality and will not be disclosed or discussed with parties other than those charged with investigation into such reports.

The municipality had taken a pro-active approach in dealing with fraud and corruption. Educational workshops and campaigns should be conducted every quarter to the officials of the municipality and stakeholders. e.g. Mayor/Mahosi forum, Pastors Forum and the Business Community. One workshop was held in November 2016 during the financial year under review.

2.8. SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

CORE FUNCTIONS

Bid Specification Committee

The Municipality has a bid specification committee in place, which is responsible for compilation of specifications for all Municipal Procurement

Bid Evaluation Committee

The bid evaluation committee is responsible for the evaluation of all bids in accordance with the specifications and PPPFA. They submit their report and recommendation to the Adjudication committee

Bid Adjudication Committee

The bid adjudication committee considers the recommendations made the evaluation committee and either depending on the delegations make a final award or make another recommendation to the Accounting officer on how to proceed with the relevant procurement

PERFORMANCE OF SUPPLY CHAIN MANAGEMENT

DEMAND MANAGEMENT

The Municipality has established a demand management system, which ensures that the resources required by the Municipality support its operational commitments and its strategic goals outlined in the IDP

ACQUISITION MANAGEMENT

The acquisition system is there to ensure that the municipality in accordance with authorized processes procures goods and services only

LIST OF ACCREDITED SUPPLIER (DATABASE)

1. The Municipality has a list of accredited prospective providers of goods and services that must be used for the procurement requirements through written or verbal quotations and formal written price quotations; and

(a) At least once a year through newspapers commonly circulating locally, the website and any other appropriate ways, we invite prospective providers of goods or services to apply for evaluation and listing as accredited prospective providers;

(b) Specify the listing criteria for accredited prospective providers; and

(c) Disallow the listing of any prospective provider whose name appears on the National Treasury's database as a person prohibited from doing business with the public sector.

(2) The list is updated at least quarterly to include any additional prospective providers and any new commodities or types of services. Prospective providers are allowed to submit applications for listing at any time.

(3) The list is compiled per commodity and per type of service.

COMPETITIVE BIDS

Goods or services above a transaction value of R200 000.00 including VAT and long-term contracts are procured through a competitive bidding system

DEVIATION FROM PROCUREMENT PROCESS

The Accounting officer may dispense with the official procurement processes established by the policy and procure goods or services through any convenient process i.e. direct negotiations

UNSOLICITED BIDS

The Accounting officer may under sec. 113 of the Act decide to consider unsolicited bids received outside a normal bidding process only in the following circumstances

(a) The product or service offered in terms of the bid is a demonstrably or proven unique innovative concept;

(b) The product or service will be exceptionally beneficial to or have exceptional cost advantages;

(c) The person who made the bid is the sole provider of the product or service; and

(d) The reasons for not going through the normal bidding processes are found to be sound by the accounting

LOGISTIC MANAGEMENT

The accounting officer must establish and implement an effective system of logistics management, which must include –

(a) the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;

(b) the setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;

-
- (c) the placing of manual or electronic orders for all acquisitions other than those from petty cash;
 - (d) before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
 - (e) appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
 - (f) regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purpose

DISPOSAL MANAGEMENT

Disposal management includes transferring the asset to another organ of state in terms of the provision of the Act enabling the transfer of assets. Selling of assets. Transferring of the assets to another organ of state at market related value or, when appropriate, free of charge and destroying the asset

RISK MANAGEMENT

Risk management includes –

- (a) The identification of risks on a case-by-case basis;
- (b) The allocation of risks to the party best suited to manage such risks;
- (c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;

2.9. BY-LAWS

By-laws introduced during Year 2018/19					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Credit control and debt collection By-Law	Rationalization	Yes	April 2017	Yes	30 June 2017
Tariff By- Law	Rationalization	Yes	April 2017	Yes	30 June 2017
Property Rates By-Law	Rationalization	Yes	April 2017	Yes	30 June 2017
Street Trading By-Law	Rationalization	Yes	April 2017	Yes	10 November 2017
Refuse removal and Solid waste Disposal By-Law	Rationalization	Yes	April 2017	Yes	10 November 2017
Cemeteries and Crematoria By-Law	Rationalization	Yes	April 2017	Yes	10 November 2017

COMMENT ON BY LAWS

No new By-laws were introduced for the year under review, Rationalized By-laws are still in force until or unless they are repealed.

Chapter 2

2.10. WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	07/02/2018
All current budget-related policies	Yes	06/06/2018
The previous annual report (Year -1)	Yes	15/02/2019
The annual report (Year 0) published/to be published	Yes	14/02/2020
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	Published
All service delivery agreements (Year 0)	No	N/A
All long-term borrowing contracts (Year 0)	No	N/A
All supply chain management contracts above a prescribed value (give value) for Year 2018/19	Yes	10/05/2018
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in Year 2018/19	Yes	19/07/2018
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2018/19	Yes	19/07/2018

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

COMPONENT A: BASIC SERVICES

This component includes electricity, waste management, and housing services and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Municipality together with other spheres of government provide these basic services as outlined in table

3.1. ELECTRICITY

INTRODUCTION TO ELECTRICITY

Although the Municipality able to wipe out the outstanding backlog , the current rapid growth of the Thulamela Local Municipality , rural areas creates another need of funding , so much that the Municipality will continue need INEP Grant to can attend to the new established villages within its area of Jurisdiction, besides the current new boundaries also increases the need of funding.

GOALS AND OBJECTIVE OF THE ELECTRIFICATION INEP GRANT ALLOCATION

Thulamela Municipality achieved the millenium development goals of achieving universal access in electricity supply. The increase in establishment of the new villages still demand the Municipality to continuously needs INEP funding.

APPLICATION OF ELECTRICITY RETICULATING LICENSE

The Municipality engaged on the application of electricity regulating license , in order to an able to get income and also to managed both Business companies and Residential households that are residing in proclaimed area, especial those who are defaulters.

ELECTRICITY SERVICE DELIVERY LEVELS

Description	Year 2017/18	Year 2018/19
	Annual Actual	Annual Actual
	No.	No.
<u>Energy: (above minimum level)</u>		
Electricity (at least min.service level)	N/A	
Electricity - prepaid (min.service level)	N/A	
<i>Minimum Service Level and Above sub-total</i>	N/A	
<i>Minimum Service Level and Above Percentage</i>	N/A	
<u>Energy: (below minimum level)</u>		
Electricity (< min.service level)		
Electricity - prepaid (< min. service level)	N/A	
Other energy sources		
<i>Below Minimum Service Level sub-total</i>		
<i>Below Minimum Service Level Percentage</i>		
Total number of households	1440	2171

Households - Electricity Service Delivery Levels below the minimum Households		
Description	Year 2017/18	Year 2018/19
	Annual Actual	Annual Actual
	No.	No.
Formal Settlements		
Total households	N/A	N/A
Households below minimum service level	N/A	N/A
Proportion of households below minimum service level	8677	8340
Informal Settlements		
Total households	N/A	
Households to below minimum service level	N/A	
Proportion of households to below minimum service level	N/A	

FREE BASIC SERVICES

Strategic Objectives	Key performance indicators	2017/18		2018/19				
		Annual Target	Annual Actual	Annual Target	Annual Actual	Variance	Reasons for failure / challenges	Measures to improve performance
To facilitate provision of electricity	2508 households electrified by June 2018	1500	1440	2171	2171	0	Delay on energisation	To allocate funds for live work.
To facilitate provision of electricity	14311 households earning less than R2 500 per month that receives FREE basic electricity services (indigents) each quarter	13250	8677	10000	8 412	(1588)	Customer collect token as and when they buy.	To encourage customer to collect more tokens
To facilitate provision of electricity	19 electrification projects monitored by June 2018	11	11	22	22	0	Lack of project managers	To employ more project managers
To facilitate provision of electricity	100% streetlights maintained within 72 hrs. each quarter	100%	100%	100%	100%	0	Shortage of artisans	To employ more artisans
To facilitate provision of electricity	100% robots maintained within 72 hrs. each quarter	100% robots maintained within 72 hrs. each quarter	100% robots maintained within 72 hrs. each quarter	100%	100%	0	Shortage of artisans	To employ more artisans

To facilitate provision of electricity	2 high mast lights erected	0	0	2	2	0	None	None
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Employees: Electricity Services					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	2	2	2	2	2
7 - 9	2	2	2	2	2
10 - 12		0	3	3	3
13 - 15	3	3	0	0	0
16 - 18	N/A	0	0	0	0
19 - 20	N/A	0	0	0	0
	7	7	7	7	7

3.2. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

T 3.4.1

The municipality provides refuse removal services on a weekly basis to different residential areas including Thohoyandou, Sibasa, Shayandima, Tshilamba etc. The service has been extended to rural areas and industrial areas where collection are done on a weekly basis. Refuse removal service was extended to five (5) other villages namely Mulodi, Phalama, Tswinga, Makonde, Khubvi and Lwamondo.

Description	2018/19	2019/20
	Annual Actual	Annual Target
	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>		
Removed at least once a week	50 000	59 097
<i>Minimum Service Level and Above sub-total</i>	50 000	59 097
<i>Minimum Service Level and Above percentage</i>	38.36	45.35
<u>Solid Waste Removal: (Below minimum level)</u>		
Removed less frequently than once a week	0	0

Using communal refuse dump	0		0
Using own refuse dump	0		0
Other rubbish disposal	0		0
No rubbish disposal	0		0
<i>Below Minimum Service Level sub-total</i>	80321		71224
<i>Below Minimum Service Level percentage</i>	61.63		54.65
Total number of households			

Description	2016/17	2017/18	2018/19		
	Annual Actual	Annual Actual	Original Budget	Adjusted Budget	Annual Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households	156 594	156 594	52 749 560	44 097 000	N/A
Households below minimum service level	107 132	107 132	52 749 560	44 097 000	N/A
Proportion of households below minimum service level	76.93%	76.93%	52 749 560	44 097 000	N/A
Informal Settlements	N/A	N/A	N/A	N/A	N/A
Total households					
Households below minimum service level	-	-			
Proportion of households below minimum service level	-	-			

Waste Management Service								
Strategic Objectives	Key Performance Indicator	2017/18		2018/19				
		Annual Target	Actual Target	Annual Target	Actual Target	Variance	Reasons for variance/challenges	Measures to improve performance
To empower community structures on	1 maintained land fill site by June 2017	1 maintained land fill site by	1 maintained land fill site by June 2017	N/A	N/A	N/A	None	None

environmental health issues in order to achieve clean and healthy environment		June 2017						
	Number of reports on the Environmental Impact Assessment (EIA) conducted by June 2019	N/A	N/A	4	7	3	Projects submitted the EIA report	None
	50 000 households having access to basic level of solid waste removal per week	50 000 households per week	50 000	50 000	59 097	9 097	Extension of refuse removal services to unserved areas	None
	18 000 households earning less than R2500 per month that receives free basic solid waste removal services	18 000 households per week	18 000	18000 households per week	18000 households per week	0	None	None
	Number of environmental awareness Campaigns conducted	60	60	-	-	-	N/A	N/A

Employees: Solid Waste Management Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	5	4	1	20%
7 - 9	18	22	21	1	5%
10 - 12	2	6	5	1	17%
13 - 15	40	131	89	42	32%
16 - 18	0		0	0	0%
19 - 20	0		0	0	0%
Total	66	165	120	44	74%

3.3. HOUSING

INTRODUCTION TO HOUSING

Provision of housing is the responsibility of the Department of COGHSTA. However, the Municipality plays a facilitation role in terms of compilation of housing needs analysis, identification of beneficiaries, completing beneficiaries' application forms, and also form part in Project Management during inspection of work done and signing of happy letters.

Housing Service								
Strategic Objectives	Key Performance indicator	2017/18		2018/19				
		Target	Actual	Target	Actual	Variance	Reasons for variance/challenges	Measures to improve performance
To facilitate and promote the provision of safe and reliable infrastructure	Number of facilitated RDP houses built	800	325	344	318	(26)	LIMITED BUDGET FROM COGHSTA	ACREDITATION OF LILENCE
To facilitate and promote the provision of safe and reliable infrastructure	Erect fence in Makwar ela hall by June 2017	0	0	0	0	0	0	0
To facilitate and promote the provision of safe and reliable infrastructure	Install Audio in council chamber and boardroom	0	0	0	0	0	0	0
To facilitate and promote the provision of safe and reliable infrastructure	Number of palisade fence erected	0	0	1	1	0	NONE	NONE

To facilitate and promote the provision of safe and reliable infrastructure	Number of backup generator or purchased	1 backup generator purchased by June 2016	2 backup generator or purchased	2	2	0	NONE	NONE
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Employees: Housing Services					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1		1	1	0%
4 - 6	3		2	2	0%
7 - 9	05		06	06	0%
10 - 12	04		04	04	0%
13 – 15	09		13	13	0%
16 - 18	0			0	0%
19 - 20	0			0	0%
Total	22			0	0%

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:
Although housing service is not the Municipality competency, the Municipality coordinate in the form of identifying beneficiaries and form part of inspection team during construction. The backlog is at 24600 households.

3.4. FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT						
Financial years	Total number of indigent households	Number of household with Access to Free Basic Electricity		Number household with access to electricity	Number of household with Access to Free Basic Refuse	
		Access	%		Access	%
2017/18	18 000	8 677		1440	16 000	
2018/19	16 000	8 531		2 171	14 500	

Financial Performance Year : Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2017/18	2018/19			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	N/A	N/A	N/A	N/A	N/A
Waste Management (Solid Waste)		6 800	4 940	4 042	898
Total	N/A	6 800	4 940	4 042	898

Chapter 3

COMPONENT B: ROAD SERVICES

3.5. ROADS

This component includes roads; transport.

INTRODUCTION TO ROADS

One of the core functions of Technical Services Department is construction and maintenance of Municipal roads and streets within the boundary of Thulamela Local Municipality. The department also has a responsibility to maintain the municipal fleet. The Municipality has approximately 234,8km of surfaced roads and 4 711,5 km of gravel roads. It derives its mandate from both the constitution of the Republic, community demands relating to both Provincial and National roads in line with all related gazettes dealing with roads activities. The Municipality has taken a decision during its strategic session to put more focus on the provision of roads infrastructure and it has been seen as a vehicle that can drive the 2030 vision successfully by building sustainable roads, which in turn can bear some fruits in terms for local economic spinoffs.

The Municipality is on a quest to achieve the objectives of the National Development Plan as it impacts on our vision 2030. The Municipality has established a Portfolio committee, which assists in overseeing the performance of the Department.

Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2016/17	237.7km	10.5 km	0	0	237.7km
2017/18	253.7km	16.0km	0	0	253.7km
2018/19	259,93km	6.23km	0	0	259,93km

Cost of Construction/Maintenance						R' 000
	Gravel			Tar		
	New	Re-Gravel ed	Maintained	New	Re-worked	Maintained
2016/17	0,00	12 600,	N/A	85, 500,	0	4, 087,
2017/18	0,00	6,760,	N/A	199,000,	0	4,740,
2018/19	0,00	4 471,	N/A	31 071,	0	2 604,

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2016/17	6582.2km	34.5km	10.5 km	6582.2km
2017/18	6582.2km	21.0km	16.0 km	6582.2km
2018/19	4 711,5 km	19.61km	6.23km	1127,99km

Strategic Objectives	Key Performance Indicators	2017/18		2018/19		Variance	Reasons for variance/ Challenges	Measures to Improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To provide Infrastructure and Sustainable Basic services	Number of road Kilometer of unit A Masala Tomboni tarred	2.89 km of Thohoyandou unit A, Masala Boundary and Tomboni upgraded from gravel to tar road by Sept 2017	2.898 km completed in February 2018	0	0	None	None	N/A

To provide Infrastructure and Sustainable Basic services	Construction of Lukau cemetery bridge by Dec 2017	Lukau Cemetery Bridge constructed by Dec 2017	Lukau Cemetery Bridge completed by March 2018	0	0	None	None	N/A
To provide Infrastructure and Sustainable Basic services	Construction of Mulondodi crossing by June 2018	Mulondodi crossing constructed by June 2018	Mulondodi crossing completed by March 2018	0	0	None	None	N/A
To provide Infrastructure and Sustainable Basic services	Number of Mapate Bridge preliminary designs	Preliminary Design	Preliminary Design completed	0	0	None	None	N/A
To provide Infrastructure and Sustainable Basic services	Upgrading of 13.1km of Tshififi to Dzingahe road by June 2019	13,1km of Tshififi to Dzingahe tarred	13,1km of Tshififi to Dzingahe tarred	0	0	None	None	N/A
To provide Infrastructure and Sustainable Basic services	Lwamondo access road preliminary	Lwamondo access road preliminary design completed by September 2017	Lwamondo access road preliminary design completed	0	0	None	None	N/A

To provide Infrastructure and Sustainable Basic services	Planning Tshindongana /Bashasha low level bridge by March 2018	Preliminary Design	Preliminary Design completed	0	0	None	None	N/A
To provide Infrastructure and Sustainable Basic services	Upgrading of Makwarela ext 3 from gravel to tar by June 2019 (multi-year)	Makwarela Ext 3 road designs	Makwarela Extension 3 road designs	Appointment of contractor and site establishment	Contract or appointed and site established	None	None	None
To provide Infrastructure and Sustainable Basic services	Upgrading of 6.3 kilometre of Thohoyandou unit C street from gravel to tar by June 2019	Upgrading of 6.3km of Thohoyandou Unit C streets completed by June 2018	1.3km tarred	Surfacing of 6,3 kilometre of Thohoyandou unit C street plus access road	6.23 km of road surfacing completed	0,07km	Scope reduction due home owners disagreement due encroachment	N/A, project completed August 2019
To provide Infrastructure and Sustainable Basic services	Construction of Lambani bridge (Tshitongodziva) by 30 June 2019 (Multi - year)	Feasibility study	Feasibility study completed	Appointment of contractor and site establishment	Contract or appointed and site established	None	None	None
To provide Infrastructure and Sustainable Basic services	Planning of Makhuvha ring road by December 2018 (Feasibility Study)	Feasibility study	Feasibility study not completed	Feasibility Study	Final Feasibility Study Report done	None	None	None

To provide Infrastructure and Sustainable Basic services	Upgrading of Khoroni to Univen road from gravel to tar by June 2019 (multi-year)	1,4 kilometre of Khoroni to Univen upgraded from gravel to tar by June 2018	0	2.2 kilometre of Khoroni to Univen upgraded from gravel to tar	2.2 kilometre of Khoroni to Univen upgraded from gravel to tar not done	2.2 kilometre of Khoroni to Univen upgraded from gravel to tar	Contractor slow progress	Close monitoring and intervention meeting
To provide Infrastructure and Sustainable Basic services	Construction grader purchased by December 2018	New Indicator	New Indicator	Construction grader purchased	Construction grader not purchased	Construction Grader	Budget adjustment	Budgeted in the next financial year(19/20)
To provide Infrastructure and Sustainable Basic services	Construction of Gwangwatini Low Level Bridge by June 2019 (Multi year)	Feasibility study	Feasibility study completed	Construction of bridge foundation	Bridge foundation not done	Bridge foundation	Delay in the appointment of contractor	Speed up the progress
To provide Infrastructure and Sustainable Basic services	Planning and construction of 8,5 km Thohoyandou N Service road by June 2019	New Indicator	New Indicator	Design and construction of 8.5 km of Thohoyandou N Service Road	Completion of 8,5 km roadbed & stormwater installation done	None	None	None

To provide Infrastructure and Sustainable Basic services	Tshilamba streets feasibility completed (Phase 3) by March 2019	Feasibility study	Feasibility study not completed	Tshilamba streets feasibility completed (Phase 3) by March 2019	Final Feasibility Study Report done	None	None	None
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Employees: Road Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	4	2	2	1.42%
4 - 6	5	10	06	04	2.84%
7 - 9	44	61	38	23	16.31%
10 - 12	10	26	10	16	11.35%
13 - 15	24	40	16	24	17.02
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	84	141	72	69	48.94%

Capital Expenditure 2018/19: Road Services					
R' 000					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	102 950,	120 700,	112 368,	8 332,	Total All

Chapter 3

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Roads division is sub-divided into Gravel Roads and Surfaced Roads divisions.

During the 2018/19 financial year, 7 gravel roads of total 14km were re-gravelled through the outsourced service providers. The service providers were hired to re-gravel 2km per village in the following areas; Maniini, Itsani, Tshiombo, Mulodi, Tshidzini, Fondwe and Vondwe.

A fundamental part of ensuring that gravel roads are preserved in a good condition is the provision of storm water drainage infrastructure. Culverts were installed to control storm water runoff as well as linking the villages at the following areas during the 2018/19 financial year; Mutoti, Malamangwa, Tshamavhudzi, Muledane, Mutandani, Matangari, Tshandama, Gaba, Begwa, Tshikunda, Phiphidi and Tshivhulani. In total, 12 culverts were constructed as mentioned above through the Kharishumisane (EPWP) programme.

Thulamela Municipality roads infrastructure comprises of more gravel roads than surfaced roads. The maintenance of gravel roads is very important to ensure that various services are delivered to our communities. A total of 1127 km were bladed during the 2018/19 financial year.

The Department has also managed to upgrade from gravel to surfaced standard approximately 6.23km at Thohoyandou Unit C (Miluwani). A number of major roads construction projects were started in 2018/2019 financial year and are still under construction as these are multi -year projects namely: Khoroni – Univen- Maungani streets upgrading; Thohoyandou N (Muledane) Service road; Makwarela Ext. 3 Streets and Construction of Gwangwatini and Lambani bridges.

3.6. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The mode of transport that is domain in the municipal area is through public transport, and road transport is commonly used. It is mainly the Thohoyandou, Malamulele and Shayandima areas that are reasonably served. Rural areas still experience various problems of public transport. Various Bus and taxis operates travels daily in gravel roads that reduce the life span of vehicles.

b) Traffic law enforcement

The following tasks are performed in the year under review:

- ☐ Continuous patrol duty on major routes
- ☐ Speed measuring on the continuous bases

- ☐ Continuous checking for drivers licence and road worthy conditions of vehicles
- ☐ ensuring safe crossing of road

Much progress has been made in addressing particular challenges in processing traffic fines and payment by offenders.

Financial Performance Year 2018/19: Roads services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	123 702	120 573	119 067	119 067	1 506
Expenditure:					
Employees	34 056	37 137	48 577	48 273	304
Repairs and Maintenance	15 506	28 225	22 225	22 351	5 873
Other	111 515	35 607	99 827	92 089	7 737
Total Operational Expenditure	145 571	88 250	176 629	162 713	13 915
Net Operational Expenditure	(21 869)	32 298	(56 056)	(43 646)	(12 409)

Capital Expenditure 2018/19: Roads Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	120 700	116 509	94 851	21 658	

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes planning, and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all. LED involves building the capacity of SMMEs, assisting SMMEs and cooperative to access funding and promotion of local economic development. Thulamela has a competitive advantage in agriculture, tourism, SMME's, mining and manufacturing more details are reflected in LED strategy of the municipality. The challenges for the above-mentioned sectors are in financing community projects. LED conduct Tourism sub-committee, Agriculture Sub-Committee and SMME Sub-committee once per quarter. Our priorities during 2018/2019 include the following: marketing of tourism attraction points, forming partnership with other agencies and institutions, facilitates and initiate tourism programmes as well as assisting cooperatives. To enhance our performance the following measures were taken: implementation of Community Work Programme, mentoring of services seta unemployed graduates, facilitate some workshops for SMMEs and cooperatives. The main challenge was lack of coordination by stakeholders when applying for project funding.

INTRODUCTION TO PLANNING AND DEVELOPMENT

3.7. PLANNING

INTRODUCTION TO PLANNING

The Department comprised of three divisions namely spatial planning and land use, development support and local economic development, but the LED falls within IDP/LED portfolio committee.

1.1 . Spatial planning and land use Management

- ✓ Processing land development applications such as, subdivisions, consolidation business applications in rural and urban areas, rezoning, and assist in the approval of building plans.
- ✓ Provides information on the zoning and land use regulations for properties within the municipality.
- ✓ Ensure compliance with the land use management scheme.
- ✓ Responsible for spatial/ forward planning interventions.
- ✓ Deals with any queries relating to zoning and land use controls for properties that fall within the municipality and any other general queries related to town planning.
- ✓ To facilitate preparation of development strategies and policies e.g. SDF precinct plans

-
- ✓ To manage land use in order to provide safe and healthy living environment
 - ✓ Demarcation of residential sites in rural and urban areas.
 - ✓ Advice council and general public on issues related to land matters.
 - ✓ Sale of business and residential sites in proclaimed area
 - ✓ Administration of file and ensure proper filling.
 - ✓ Issuing of property zoning certificates.
 - ✓ Investigating and resolving land-use management complaints and illegal land use
 - ✓ To co-ordinate the renewal programmer of the central business district.
 - ✓ Provides survey service, which includes site identification, verification and allocation in case of demarcated sites and demarcation of sites.

1.2 . Development support

- ✓ To be the guardian of the built environment.
- ✓ To exercise control over building activities in general.
- ✓ To apply relevant legislation and regulations.
- ✓ Approval of building plans.
- ✓ Conducting of building inspections.
- ✓ Issuing of occupation certificates
- ✓ To conduct foundation inspections.
- ✓ Processing of registration/application of Deed of Grant, PTO and Trading licenses
- ✓ To provide data and system administration, development and mapping for GIS
- ✓ Integration of data.
- ✓ Integration of workflow i.e. Planning, Management and Operations.
- ✓ Facilitate the preparation of valuation roll for the entire municipal area

1.3 . Local Economic Development

- ✓ Formulate a credible LED Strategy with implementable programmes that will enable key economic sectors to develop.
- ✓ To facilitate the establishment and development of the Thulamela Economic Development Partnership.
- ✓ To broaden participation in the local economy of Thulamela.
- ✓ To build investor confidence of local, national and international investors.
- ✓ To assist in sharpening Municipality's competitive edge as a unique and attractive location for business and investment.
- ✓ To promote local products and services.
- ✓ To retain and promote local businesses in Thulamela.

Planning and Development								
Strategic Objectives	Key performance Indicator	2017/18		2018/19		Variance	Reason for variance	Measures to improve performance
		Actual	Target	Target	Actual			
To ensure proper integration in rural, urban development and land use control in order to promote integrated spatial program by 2020	Percentage of Deed of Grant rights Applications processed within 5 working Days	100%	100%	700 deed of Grant rights Applications to be processed	654 deed of Grant rights Applications were processed	46	Only 654 applications were received	None
	Percentage of business Permission To Occupy (PTO) certificates processed within 5 working days	100%	100%	50 business Permission To Occupy (PTO) certificates to be processed	72 business Permission To Occupy (PTO) certificates processed	Plus 22	72 applications were received	None
	Percentage of residential Permission To Occupy (PTO) certificates processed within 5 working days	100%	100%	120 residential Permission To Occupy (PTO) certificates to be processed	86 residential Permission To Occupy (PTO) certificates were processed	34	86 applications for residential P.T.O s were received	None
	Percentage of Rezoning applications processed within 3 months	100%	100%	16 Rezoning applications to be processed	28 Rezoning applications were processed	Plus 12	28 Applications for rezoning were received	None

	Percentage of Sub-division applications processed within 3 months	100%	100%	100%	100%	0	None	None
	Percentage of consolidation applications processed within 3 months	100%	100%	4 consolidation applications to be processed	7 consolidation applications were processed	Plus 3	7 Applications for consolidation were received	None
	Percentage of building plans processed within 3 months	100%	100%	320 building plans to be processed	385 building plans to be processed	Plus 65	385 building plans were received	None
	Percentage of building inspection conducted and notices issued	100%	100%	180 building inspection to be conducted	136 Building inspection	44	There was a decrease in new development	None

COMMENT ON THE PERFORMANCE OF SPATIAL PLANNING OVERALL:

In terms of the municipal IDP, Planning and Development intended to develop two new nodal Precinct plans. However due to refusal by some Traditional leaders, the targets could not be achieved.

Chapter 3

3.8 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Local Economic Development (LED) is the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all. LED involves building the capacity of SMMEs, assisting SMMEs and cooperative to access funding and promotion of local economic development. Thulamela has a competitive advantage in agriculture, tourism, SMME's, mining and manufacturing more details are reflected in LED strategy of the municipality. The challenges for the above-mentioned sectors are in financing community projects. LED conduct Tourism sub-committee, Agriculture Sub- Committee and SMME Sub-committee once per quarter

Our priorities during 2018/2019 include the following: marketing of tourism attraction points, development of SMME and agricultural initiatives, forming partnership with other agencies and institutions, facilitates and initiate tourism programmes as well as assisting cooperatives. To enhance our performance, the following measures were taken: implementation of Community Work Programme, mentoring of services seta unemployed graduates, facilitate some workshops for SMMEs and cooperatives. The main challenge was lack of coordination by stakeholders when applying for project funding.

T 3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

Local economic development is an economic development approach that emphasizes the importance of local activities: a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by municipality, its communities and business sectors.

Local economic growth initiatives are moving very slow. Industrial area is under the control of LEDA and most of the structures are used for storage facilities instead of manufacturing or industrial purposes. There are few manufacturing activities such as clothing, steel, bakery, brewery as well as tombstones by Tru-stone. There is a new mall that have been developed called Thavhani Mall with a lots of retails stores, restaurants, Petrol station and entertainment as we as shopping complex like Shayandima Convenience center and Tshilamba retail center (Mutale). The development of the mall has created many business and employment activities for the local people.

There is also considerable improvement with regard to tourism attraction point. Over the past years the following new tourism attraction point were developed, Nandoni dam initiative,

Mukumbani waterfall, Phiphidi waterfall, Fundudzi lake (Declaration processes) and Information Center Market stalls as well as improvement of accommodation establishment. Thulamela Municipality has also allocated market stalls at Taxi Ranks and around town for hawkers to trade. We are currently advertising at the intermodal taxi rank for the following services: ATM, offices, tyre shop, retail space and digital vending machines.

Jobs Created during 2018/19 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year 2018/2019		N/A	100	Contract signed
Initiative A (CWP)	54	N/A	61	N/A
Initiative B		N/A	101	N/A
Initiative C	N/A			
Job creation through EPWP* projects				
	EPWP Projects	Jobs created through EPWP projects		
Details	No.	No.		
2018/19	35	1,527		
2017/18				

Local Economic Development								
2017/18				2018/19				
Strategic Objectives	Key performance Indicator s	Target	Actual	Target	Actual	Variance	Reasons for variance/ challenges	Measures to improve performance
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Number of SMME Expo held	2 SMME Expo held by June 2019	2 SMME Expo held by June 2019	2 SMME Expo held by June 2020	2 SMME Expo held by June 2020	0	None	None
To ensure that 50% of unknown tourism destinations/ attractions are locally, national and internationally known, recognised & visited for the benefit of local communities by June 2018	Number of tourism awareness campaigns conducted	3	3	3 tourism awareness campaign conducted by June 2017	3	0	None	None

To ensure 80% of the disadvantaged focus groups are economically in order to improve the quality of life by June 2018	Number of trading area developed at Vhufuli Donald Fraser (Designs) by June 2018	1 trading area developed at Vhufuli Donald Fraser (Designs) by June 2018	1 trading area developed at Vhufuli Donald Fraser (Designs) by June 2018	Trading area developed at Vhufuli Donald Fraser (contractor) by June 2019	70% of the development has been achieved	30% of Development of 1 Trading Area at Vhufuli Donald Fraser	1. Interdict from one of the beneficiaries 2. Slow progress on site by the consultant	The portion of the beneficiary who did the interdict was left out of the project. Termination of the contractor and re-advertising for a new contractor.
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Local Economic Development Strategy reviewed and adopted by June 2018	Development of LED Strategy	Delayed by Specification processes	Delay in appointment of services provider	Delayed in appointment of services provider	0	Delay in appointment of services provider by SCM	To give the service provider the appointment letters and contract by 2019/20 financial year

To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	5 shows and exhibitions participated by June 2018	5 shows and exhibitions participated by June 2018	5 shows and exhibitions participated by June 2018	5 shows and exhibitions participated by June 2018	5 shows and exhibitions participated by June 2018	0	None	None
To ensure that 50% of unknown tourism destinations/ attractions are locally, national and internationally known, recognized & visited for the benefit of local communities by June 2018	Number of tourism awareness campaign conducted in different areas by December 2017	2 tourism awareness campaign conducted in different areas by December 2017	2 tourism awareness campaign conducted in different areas by December 2017	3 tourism awareness campaign conducted in different areas by December 2018	3 tourism awareness campaign conducted in different areas by December 2018	0	None	None

To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Fencing of show site	Fenced Show site	2nd service provider is appointed and is on the site	Fenced show sited	Fenced show sited	0	None	None
To ensure that 10 agricultural and 5 manufacturing worker cooperatives are transformed into commercial user cooperatives to maximise farmers and contractors profit and jobs by 2016	New indicator Farmers training			1 Farmers training on Financial Management	1 farmer training on Financial Management	0	None	None

To ensure that 10 agricultural and 5 manufacturing worker cooperatives are transformed into commercial user cooperatives to maximise farmers and contractors profit and jobs by 2016	New indicator Youth cooperative training			2018 1 Youth cooperative training on basic bookkeeping & product quality for marketing .	2018/19 1 Youth cooperative training on basic bookkeeping & product quality for marketing	0	None	None
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	New indicator Show			1 show conducted by September 2019	1 show conducted by September 2019	0	None	None

Employees: Local Economic Development Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	
0 - 3	1				0%
4 - 6	3			1	0%
7 - 9	2				
10 - 12	0				
13 - 15	0				
16 - 18	0				
19 - 20					
Total	6			1	0%

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

All the projects and programmes that we have implemented and still implementing are implemented as per the yearly schedule. There are few projects that have challenges of completion date due to incapacity of contracted contractor. We also get support from PMU section in the implementation and monitoring of the projects. LED implement project through EPWP and CWP and it creates jobs for local people

Capital Expenditure 2018/19: Economic Development Services					R' 000
Capital Projects	2018/19				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
Vhufuli Trading area	2M	3M			5M

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.9 LIBRARIES; COMMUNITY FACILITIES

INTRODUCTION TO LIBRARIES; COMMUNITY FACILITIES LIBRARIES
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T3.12.1

- Thulamela municipality has two libraries, which is Thohoyandou and Mutale and one modular library which is at Khubvi.
- All these Libraries do serve the community with information, knowledge by reading books it can be by either online internet or Wi-Fi.
- These facilities keep young and old busy to learn and explore new adventures as well as reviving old memories by reading and referring to the history of information.
- .We also have national programs that are conducted in our community libraries like World Book Day and learn to Read a book day give opportunity to kids to converge and compete in reading.
- Our Children have access to collect coupons and flyers at the library reception or Desk.
- Care givers and children become more comfortable and familiar with books and reading

COMMENT ON THE PERFORMANCE OF LIBRARIES; COMMUNITY FACILITIES; OVERALL: LIBRARIES:

Thohoyandou Library operate during the day from Monday to Friday, it does not operate after hours during the course of the week and Saturday because of the shortage of staff.

(High pass rate) our libraries are performing excellently since the inception of the two libraries (Thohoyandou and Mutale)

The performance of schools around are having a high pass rate as well as fluent in reading.

OTHER FACILITIES:

The Municipal facilities are properly operating,

Modular Libraries: mainly erected inside schools to provide ambition and motivation for reading.

These modular libraries MOTIVATE young learners to have interest in reading and avoid lingering after school; the only challenge is that there is a shortage of security personnel.

HALLS

Thulamela has two civic centres, Tshilamba and Thohoyandou.

Three halls (Thohoyandou, Makwarela and Tshilamba) One Indoor Sport Centre, Two Arts and Culture (Thohoyandou and Tshilamba) One Information centre.

All the above are mainly used for community meetings/ gatherings.

3.10. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

LACK OF STAFF MAY LEAD TO UNDERPERFORMANCE BY THE SECTION

1. Institutional Capacity for Disaster Management

Thulamela Municipality had opted to follow Disaster management structures and organisation. We have adopted our Disaster Management Plan and busy establishing proposed committees and forum.

2. Risk Reduction

Program to reduce risk are in place and spearheaded by the District Disaster Management.

3. Risk Assessment

Risk analysis is done using independent knowledge and GIS techniques in our Disaster Management Plan. All areas that are prone various hazards are indicated on the map, and all wards are aware of the hazards prominent. Infrastructures that are built along flood lines are also identified.

Disaster Management								
Strategic Objectives	Key Performance Indicator	2017/18		2018/19		Variance	Reasons for variance/challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To ensure 100% response to all reported incidents within 72 hours	Percentage of incidents provided with relief within 72 hours	100%	100%	100%	100%	0%	None	None
	Percentage of disaster relief food parcel distributed	100%	100%	100%	100%	0%	None	None

Employees: Disaster Management					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6		N/A	03	0	
7 - 9	01	3	01	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	01	4	05	0	

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

A practice of protecting the natural environment on individual, organization controlled on governmental levels, for the benefits of both the environment and humans. It's aimed to conserve the natural resources, preserving the current state of natural environment and where possible reversing its degradation

3.11. POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Is the process reducing or eliminating the release of pollutants, contaminants, usually human-made into the environment. It is regulated by various environmental acts of pollutants into air, water and land. The main aim is to control emissions such as smoke, dust and gaseous emissions released from manufacturing operations.

COMPONENT H: SPORT AND RECREATION

3.12. SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

Sports Arts and Culture involve the management of sports facilities, promotion and development of Arts and Culture.

The division is responsible for co-ordination of Sport activities; it is also their responsibility to manage bookings of council facilities and provision of basic sport facilities, including their maintenance.

While co-ordinating, the division also assist in applying and controlling MIG Funding.

Participate in all organised sports and recreation activities by institution of higher learning and sport federations.

- **The main function and activity of this division is to render sports, art, culture and educational services.** To provide and manage municipal facility
- To develop and provide sports and recreation activities
- Develop and promote arts, culture and heritage
- Promote reading by youth and elder (library)

Sport and Recreation								
Strategic Objectives	Key performance indicator	2017/18		2018/19		Variance	Reasons for variance/challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To provide reliable sporting facility	Makonde stadium Upgraded	Makonde stadium upgraded	50% physical progress	Makonde stadium upgraded by June 2019	Makonde stadium not upgraded	Makonde stadium upgraded	Slow progress by the contractor, labour issues	Intervention with the contractor
To provide reliable sporting facility	Makwarela stadium upgraded by June 2019	Makwarela stadium upgraded by	70% of physical progress	Upgrading and fencing of Makw	Makwarela stadium upgr	Makwarela stadium upgra	The project had a lot of delay which includes:	Intervention with the contractor

		June 2019		arela stadium by June 2019	ade & fence not done	ded & fenced	rainfall, labour strike, low progress on site & discovery of a fountain	
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Employees: Sport and Recreation					
Job Level	2017/18	2018//19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	01	01	01	0	0%
4 - 6	01	01	01	0	0%
7 - 9	0	0	0	0	0
10 - 12	03	03	03	0	0%
13 - 15	13		13	0	0
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	18	18	18	0	0

Financial Performance 2018/19: Sport and Recreation					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Original Budget
Total Operational Revenue	1 835			1 292	
Expenditure:					
Employees	16 311	4 644	4 644	14 660	
Repairs and Maintenance		131	131		
Other	4 901			4 401	
Total Operational Expenditure	21 213			19 061	
Net Operational Expenditure	-19 378			-17 769	

Capital Expenditure 2018/19: Sport and Recreation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	41 000	40 950	36 931	4 019	
Makonde stadium is one of the major project on this allocation; however, there was some challenges experienced during the implementation of this project.					

CEMETERIES AND CREMATORIALS

INTRODUCTION TO CEMETERIES & CREMATORIALS

Cemeteries: The division for parks and Cemeteries makes sure that graves are provided as and when need arises, bereaved families purchase graves for use and as a division the service is done in all three proclaimed cemeteries.

General maintenance is also done in all three cemeteries. There are three cemeteries around our proclaimed areas namely: Thohoyandou cemetery, Shayandima cemetery and Mutale cemetery.

There is one Crematorium, which is privately owned in Thohoyandou.

Shayandima cemetery is almost full, due to underlying rock, which makes it difficult to dig the graves, alternative area has been provided for use.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.13 INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive Committee (EXCO) of Council reports directly to Council. It consists of ten Councillors, including the Mayor. The Mayor served as the Chairperson of the Executive Committee. EXCO works closely with Portfolio Committees, chaired by section 79 chairpersons. Council had 81 councillors (40 Councillors from PR list and 41 Councillors represent Wards). Seven (7) Gazetted Traditional Leaders served as Ex officio in all council meetings. Each Portfolio Committee dealt with a cluster of competencies linked with the municipality's seven (7) functional Departments. EXCO took decisions and prepare resolutions to the Council.

Service Objectives	Key performance indicator	2017/18		2018/19		Variance	Reasons for variance / challenges	Measures to improve performance
		Target	Actual	Target	Actual			
To ensure development and implementation of credible IDP	Number of IDP Representative forums Meeting held per quarter	4	4	4	3	1	Delay in concluding project phase	Need to stick to agreed schedule of meetings
	Number of Nodal Points visits conducted twice per year for IDP and Budget	11	11	11	11	0	None	None
	Number of Submission of IDP 1st Draft to Council by the 31st March 2018	1	1	1	1	0	None	None
	Number of IDP Draft Document placed and advertised for comments by April 2019	1	1	1	1	0	None	None
	Number of IDP steering committee meetings held	4	4	4	4	0	None	None
	Number of IDP process plan developed	1	1	1	1	0	None	None

Employees: The Executive and Council					
Employees: The Executive and Council					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3			0
4 - 6	12	12			0
7 - 9	7	6		1	0
10 - 12	3	3			0
13 - 15	0	0			0
16 - 18	0	0			0
19 - 20	0	0			0
TOTAL	25	24		1	0

Financial Performance 2018/19: The Executive and Council

R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	389 080	426 032	426 032	427 832	-1 800
Expenditure:					
Employees	43 054	13 563	13 563	18 171	-4 608
Repairs and Maintenance					
Other	103 859	129 893	165 959	116 697	49 262
Total Operational Expenditure	146 913	143 456	179 522	134 868	44 654
Net Operational Expenditure	242 167	282 576	246 510	292 964	-46 454
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.15.5					

3.14. FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2017/18	2018/19			
	Employee s	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	5	5	0	0
4 - 6	14	14	10	3	30%
7 - 9	29	29	33	2	0
10 - 12	09	09	05	0	0
13 - 15	-	-	-	-	-
16 - 18					
19 - 20					
Total	57	57	53	05	30%

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	2016/2017		Billed in Year	2017/2018		2018/2019	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %		Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Refuse							
Other							

Capital Expenditure 2018/19: Financial Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	None	None	None	None	None
Project A	None	None	None	None	None
Project B	None	None	None	None	None
Project C	None	None	None	None	None
Project D	None	None	None	None	None

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The finance department made a savings on its financial performance, and as such, it supplements other departments that does not have enough sources of revenue such as Sports.

3.15 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Section is located within the Corporate Services Department. The following Units are components of Human Resources Section: Training/Skills Development, Labour Relations, Recruitment and Selection, Employee Assistance Programme, Payroll, Transport, Records Management and Performance Management System.

Employees: Human Resource Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	01	01	0	0%
4 - 6	12	15	14	1	6,6%
7 - 9	07	14	14	0	7%
10 - 12	02	4	3	1	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	33	34	32	2	0%

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human Resources Section is located within the Corporate Services Department.

The following Units are components of Human Resources Section: Training/Skills Development, Labour Relations, Recruitment and Selection, Employee Assistance Programme and Performance Management System, payroll.

3.16. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICE**INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

The role of the ICT section is to provide appropriate Information and Communication technologies that enable our clients/users to access the information and services necessary to do their jobs within the municipality. It provides the municipality's business units with the Information Communication Technology tools to enable them to achieve their business goals. The goal of the section is to become an enabler of change within the municipality, by assisting different departments within the municipality to enhance productivity through the innovative use of technology. The section supports the municipality's business objectives through the use of technology based solutions where appropriate. The section provides and maintains the network infrastructure, general office applications and equipment (Computers and Printers) and provides support for all application systems. Other significant roles include user support and training, electronic information security, business continuity and emergency planning.

Capital Expenditure 2018/19: ICT Services

Employees: ICT Services					
Job Level	Employees	2018/19			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1		100%
4 - 6	2	2	2		100%
7 - 9	1	3	1	2	66%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	04		04	02	66.67%

R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Computers	700	700	578	122	578
IT Equipment	110	80	64	16	64
Networking	110	235	195	40	195
Cameras	150	150	52	98	150
Printer	30	50	26	3	30

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT section is performing very well and have managed to minimize most of the problems, which were encountered. The ICT engaged SITA to do a Business Impact Risk Assessment, of which we achieved appointment of service provider to do assessment and documentation on BIRA during 2019/2020 Financial Year.

3.17. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The function of property management falls under Budget and Treasury office include the following : compilation of asset register, verification of asset and disposal of asset. The Municipality possess properties in the form of buildings, office furnitures and equipments, vehicles and land. All properties are contained in the municipal property register.

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The legal section is responsible for the provision of legal services to the entire municipality. This includes the provision of legal opinions, drafting of contracts, drafting of by-laws and policies, attending to court litigations, ensuring legal compliance and deal with labour cases

Risk management function is located within the municipal manager's office. This function involves risk assessment, risk identification, risk reduction and compiling risk register.

Procurement services falls within the Supply Chain Management unit. This involves demand management, aquisition, logistic and disposal management.

LEGAL SERVICES

The Legal Services is one of the departments located in the Municipal Manager's Office. The department offers legal support and advice to the municipality. The support offered includes but not limited to:

- ✓ Vetting of contracts, policies and other legal documents
- ✓ Drafting of contracts and other legal documents
- ✓ Legal opinions and comments;
- ✓ Litigation management;
- ✓ Advice on legislation and its application/implications;
- ✓ Advising on by-laws and other related matters;
- ✓ Legal compliance management;
- ✓ Management of Panel of Attorneys; and
- ✓ General legal support to the municipality.

Service Statistics Legal matters and progress made by 30 June 2019:

Status of cases	Number of cases
Number of cases	34
Decisions in favour	6
Decisions against	0
Pending	24
Abandoned/Settled	04

The service statistics show an improvement in litigation management compared to previous financial years. A number of finalized matters has increased and a number of rulings against the municipality has decreased. Contingent liabilities are prepared annually are disclosed in the Annual Financial Statements.

RISK MANAGEMENT

Risk Management								
Strategic Objectives	Key performance indicator	2017/18		2018/19		Variance	Reasons for variance/ challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To provide an effective risk management in the municipality	Number of risk register developed	1	1	1	1	0	None	N/A
	Number of risks identified and addressed by June 2019	75	46	57	44	13	Lack of budget	Allocate necessary funding needed for mitigation measures
	Number of risk management report compiled and submitted to the risk management committee	4	4	4	4	0	None	N/A
	Number of Risk Management Plan reviewed and approved by council	1	1	1	1	0	None	N/A
	Number of risk Management Policy reviewed and approved	1	1	1	1	0	None	N/A

	Number of risk Management Strategy reviewed and approved by council	1	1	1	1	0	None	N/A
	Number of Anti-Fraud and corruption strategy reviewed and approved by council	1	1	1	1	0	None	N/A
	Number of Anti- Fraud and corruption campaign conducted by June 2018	1	1	1	3	3	None	N/A
	Number of Back to Basics produced each quarter	4	4	4	4	0	None	N/A

Employees: Risk Management						
Job Level	2017/18	2018/19				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	1	1	1	0%	
4 - 6	1	1	1	1	0%	
7 - 9	0	0	0	0	0%	
10 - 12	0	0	0	0	0%	
13 - 15	0	0	0	0	0%	
16 - 18	0	0	0	0	0%	
19 - 20	0	0	0	0	0%	
Total	2	2	2	2	0%	

Chapter 3

Employees: Risk Management						
Job Level	2017/18	2018/19				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	1	1	1	1	0%
4 - 6	1	2	1	1	1	100%
7 - 9	0	0	0	0	0	0%
10 - 12	0	0	0	0	0	0%
13 - 15	0	0	0	0	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	02	03	02	2	0%	

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Our organogram is reviewed annually with the view to make necessary adjustment to give effect to the adopted IDP and its focus. It has become common course now that the municipality's growth and development need to be assisted with a sharper instrument if we have to keep this momentum. It was hinted in the recent past arrival report that the position of the CFO and that of the union will need to be given more capacity by appointing respective deputy managers.

This has not been possible because of financial constraints. We remain convinced that will be route to go, resources permitting.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEES				
Description	YEAR: 2018/2019			
	Employee s No.	Approved Posts No.	Employees No.	Vacancies No.
Electricity and Housing	30	N/A	37	01
Waste Management	167	N/A	230	46
Roads services	93	N/A	92	09
Governance	14	N/A	25	01
Planning	42	2	49	05
Planning (Strategic & Regulatory)		02		
Environmental Health	51	N/A	230	46

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Public Safety	87	N/A	130	04
Corporate Services	22	N/A	35	07
Finance	48	n/a	62	03
Municipal Manager	09	N/A	12	0
Totals	563	N/A	902	122

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 9-15)	Female	02
	Male	06
Skilled (Levels 8)	Female	09
	Male	02
Highly skilled production (Levels 5-6)	Female	01
	Male	01
Highly skilled supervision (Level 3-4)	Female	0
	Male	0
Senior management (Levels1-2)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		21

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2018/19	56	20	09%

COMMENT ON VACANCIES AND TURNOVER:

The fillings of senior management post undergo several stages including approval by executive committee, council and MEC for local government. The filling of other post is regulated by the recruitment and selection policy of the municipality. The policies stipulate how recruitment and section process should be conducted. It takes a minimum of three months for section 54A/56 posts to be filled.

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The Municipality managed to employ three senior positions during the financial year: CFO, Senior Manager: Community Services

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality has human resource policies in place, which serve as framework for workforce management. All policies are approved by council before implementation. For the year under review, 15 policies have been reviewed and approved by council.

4.2. POLICIES

HR Policies and Plans 2018/19				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
	Car Allowance Policy	100%	100%	29/05/2018
	Leave Policy	100%	100%	29/05/2018
	Recruitment Policy	100%	100%	29/05/2018
	Training Policy	100%	100%	29/05/2018
	Funeral Policy for Councilors and Traditional Leaders	100%	100%	29/05/2018
	Records Management Policy and Procedure Manual	100%	100%	27/02/2019
	Performance Management Framework	100%	100%	29/05/2018
	Tele-communication Policy	100%	100%	29/05/2018
	Communication strategy	100%	100%	29/05/2018
	Subsistence and Traveling Policy	100%	100%	29/05/2018
	Sexual Harassment Policy	100%	100%	29/05/2018
	Transport Policy	100%	100%	29/05/2018
	Workplace, Sports and Recreation Policy	100%	100%	29/05/2018
	Employee Wellness Programme Policy	100%	100%	29/05/2018
	Workplace HIV and AIDS Policy	100%	100%	29/05/2018

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

All the above-mentioned policies were adopted by council and were implemented.

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4.3. INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	64	03	4,69%		114
Temporary total disablement					
Permanent disablement					
Fatal					
Total	64	03	4,69%		114

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 14-15)	689		72	193	689	
Skilled (Levels 9-12)	87		19	87	87	
Highly skilled production (levels 6-8)	653		63	158	794	
Highly skilled supervision (levels 3-5)	403		57	98	398	
Senior management (Levels)	01	-	01	04	01	
MM and S56	04	-	01	01	01	
Total	1 837		213	541	1 970	

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INJURY AND SICK LEAVE:

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Lower skilled (Levels 1-2)	None	None	None	None
Skilled (Levels 3-5)	None	None	None	None
Highly skilled production (levels 6-8)	None	None	None	None
Highly skilled supervision (levels 9-12)	None	None	None	None
Senior management (Levels 13-15)	None	None	None	None
MM and S57	None	None	None	None

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Lower skilled (Levels 1-2)	None	None	None
Skilled (Levels 3-5)	None	None	None
Highly skilled production (levels 6-8)	None	None	None
Highly skilled supervision (levels 9-12)	None	None	None
Senior management (Levels 13-15)	None	None	None

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MM and S57	None	None	None
TOTAL	0	0	0

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female				
	Male				
Total					0

COMMENT ON PERFORMANCE REWARDS:

The municipality has been implementing Performance Management System only for section 54 and section 56 managers. PMS framework was reviewed and adopted by council and include cascading PMS to all levels but due to shortage of staff in the unit, others were not included. The Municipal Manager (section 54) and section 56 managers did not receive performance reward or bonus for 2018/19 financial year.

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COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5. SKILLS DEVELOPMENT AND TRAINING

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Capacity building for municipal employees and councillors was dealt with in terms of the Workplace Skills Plan, which is compiled annually and submitted to LGSETA for approval. The capacity building programmes were conducted using the municipal budget and mandatory grant received from the LGSETA. The training policy also guide the municipality when the WSP was implemented.

Service Objectives <i>Service Indicators</i> (I)	Outline Service Targets (ii)	2017/18		2018/19			2019/20		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Training of people in essential skills: x, y, z	Number of people trained (including retrained upskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
Executive Management Programme	2	2	2	2	0	0	0	0	
Senior management Programme	2	2	2	2	03	03	0	0	
Councilor Induction	81	81	81	81	81	81	3	3	
Performance Management programmer	10	10	10	10	0	0	0	0	
Municipal Governance	7	7	7	7	7	7	2	2	
Human Resources	2	2	2	2	0	0	0	0	

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Supervisory Management Skills	5	5	5	5	0	0	0	0	
Municipal Finance Management	21	15	10	12	12	12	0	0	
Driver Operator	15	15	15	15	0	0	0	0	
Housing Policy Development	3	3	3	3	0	0	0	0	
General conditions of contract	15	15	15	15	0	0	0	0	
Customer Service Experience	10	10	10	10	0	0	0	0	
Examiner for Driving License refresher course	3	3	3	3	0	0	0	0	
Payday Training	3	3	3	3	7	7	0	0	
OHS training	23	23	23	23	0	0	0	0	
Advanced Management Programme	2	2	2						
Municipal Public Accounts Committee	15	15	15		0	0	0	0	
Professional Internal Auditor Training	5	5	5	5	0	0	0	0	
EPWP Management Information system training	8	8	8	0	0	0	0	0	
ILO - ITC course on innovations in public investment and employment programmes	1	1	1		0	0	0	0	

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MIG- MIS	2	2	2		0	0	0	0	
Project Management	0	0	0	0	10	10	0	0	
End user computing	0	0	0	0	0	0	48	48	
Essentials and AutoCAD advanced	0	0	0	0	12	12	0	0	
Public Relation practice	0	0	0	0	1	1	0	0	
Basic principles of frontline office personnel	0	0	0	0	7	7	0	0	
Archives and Records management	0	0	0	0	1	1	0	0	
Intermediate archives and Records Management	0	0	0	0	0	0	1	1	
General Conditions of Contract works	0	0	0	0	0	0	5	5	
GRAP	0	0	0	0	0	0	7	7	
T 3.11.7									

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Skills Matrix													
Management level	Gender	Employees in post as at 30 June Year 2019	Number of skilled employees required and actual as at 30 June 2019										
			Learnerships	Skills programmes & other short courses		Other forms of training		Total					
		No.	Actual: End of 2018/19	Actual: End of 2018/19	2018/19 Target	Actual: End of 2018/19	Actual: End of 2018/19	2018/19 Target	Actual: End of 2018/19	Actual: End of 2018/19	2018/19 Target	Actual: End of 2018/19	Actual: End of 2018/19
MM and s57	F	1	1	1	1	1	1	1	1	1			
	M	3	2	2	2	2	2	2	2	2			
Councillors, senior officials and managers	F	43	1	21	21	21	21	21	21	21			
	M	38	1	31	31	31	31	31	31	31			
Technicians and associate professionals*	F	2	0	3	3	3	3	3	3	3			
	M		2	2	2	2	2	2	2	2			
Professionals	F	4	0	0	0	0	0	0	0	0			
	M	2	3	3	3	3	3	3	3	3			
Sub total	F	52	10	25	25	25	25	25	25	25			
	M	44	5	35	38	38	38	38	38	38			
Total													

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						

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<i>Accounting officer</i>	1	1	1	1	1	1
<i>Chief financial officer</i>	1	1	1	1	1	1
<i>Senior managers</i>	2	2	2	2	2	2
<i>Any other financial officials</i>	52	0	52	0	0	21
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	0	1	0	0	1
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
TOTAL	57	4	57	4	4	25

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Workforce expenditure is managed through the payroll system administered by Munsoft system. Each department is allocated budget for employee related cost which mainly covers salaries, accommodation, S&T and overtime. Expenditure management is done by Finance section while salaries of employees are processed by payroll section within the corporate services department. Training for all the departments is budgeted for in department of corporate services

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 12-15)	Female	01
	Male	03
Skilled (Levels 9-11)	Female	01
	Male	03
Highly skilled production (Levels 6-8)	Female	09
	Male	02

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Highly skilled supervision (Level 4-5)	Female	01
	Male	01
Senior management (Level 3)	Female	0
	Male	0
MM and S 57 (Level 1-2)	Female	0
	Male	0
Total		21

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Manager:	23	3	530 995.20- 585 422.64	Salary restructuring (Benchmarking process)

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
Municipal Manager	None	None	None	None
Budget and Treasury	None	None	None	None
Corporate Services	None	None	None	None
Planning and Development	None	None	None	None
Community Services	None	None	None	None
Technical Services	None	None	None	None

DISCLOSURES OF FINANCIAL INTERESTS

The Municipal Manager and section 56 managers disclose their financial interest when they sign performance agreements at the beginning of each financial year.

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CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

LIM343 Thulamela - Reconciliation Table A1 Budget Summary

LIM343 Thulamela - Reconciliation of Table A1 Budget Summary												
Description	2018/19								2017/18			
	Original Budget	Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12
Financial Performance												
Property rates	70 495	(3 253)	67 442	61 076		(6 366)	90.6%	86.4%				53 944
Service charges	52 750	(8 631)	44 119	20 691		(23 428)	46.9%	39.2%				46 445
Investment revenue	50 000	(14 500)	35 500	33 974		(1 526)	95.7%	67.9%				28 808
Transfers recognised - operational	435 845	3 662	439 507	436 812		(2 695)	99.4%	100.2%				393 323
Other own revenue	97 617	45 180	142 797	68 617		(74 181)	48.1%	70.3%				65 371
Total Revenue (excluding capital transfers and contributions)	706 907	22 458	729 365	621 169		(108 196)	85.2%	87.9%				587 891
Employee costs	268 452	(7 326)	261 127	264 913		3 786	101.4%	98.7%				243 870
Remuneration of councillors	31 545	1 788	33 333	29 330		(4 003)	88.0%	93.0%				28 412
Debt impairment	70 000	35 000	105 000	58 900		(46 100)	56.1%	84.1%				72 530
Depreciation & asset impairment	50 000		50 000	50 223		223	100.4%	100.4%				50 533
Finance charges	660	(560)	100	2 365		2 265	2365.1%	358.3%				225
Materials and bulk purchases		30 835	30 835	7 487		(23 348)	24.3%	#DIV/0!				
Transfers and grants		13 650	13 650	11 636		(2 014)	85.2%	#DIV/0!				
Other expenditure	198 594	(21 622)	176 972	197 311		20 339	111.5%	99.4%				233 229
Total Expenditure	619 252	51 765	671 017	622 165		(48 852)	92.7%	100.5%				628 799
Surplus/(Deficit)	87 655	(29 307)	58 349	(96)		(59 344)	-1.7%	-1.1%				(40 908)
Transfers recognised - capital	114 323		114 323	112 823		(1 500)	98.7%	98.7%				121 159
Contributions recognised - capital & contributed assets												
Surplus/(Deficit) after capital transfers & contributions	201 978	(29 307)	172 672	111 827		(60 844)	64.8%	55.4%				80 251
Share of surplus/ (deficit) of associate												
Surplus/(Deficit) for the year	201 978	(29 307)	172 672	111 827		(60 844)	64.8%	55.4%				80 251
Capital expenditure & funds sources												
Capital expenditure												
Transfers recognised - capital	114 323	3 600	117 923	112 823		(5 100)	95.7%	98.7%				54 549
Public contributions & donations												
Borrowing												
Internally generated funds	87 655	(32 907)	54 749	63 057		8 309	115.2%	71.9%				61 578
Total sources of capital funds	201 978	(29 307)	172 672	175 880		3 209	101.9%	87.1%				116 127
Cash flows												
Net cash from (used) operating	271 577	(61 347)	210 230	196 989		(13 241)	93.7%	72.5%				109 687
Net cash from (used) investing	(340 159)	167 987	(172 172)	(139 220)		32 952	80.9%	40.9%				(116 027)
Net cash from (used) financing				(578)		(578)	#DIV/0!	#DIV/0!				(1 743)
Cash/cash equivalents at the year end	411 679	98 557	518 320	537 462		19 143	103.7%	130.6%				480 261

Table A4 Budgeted Financial Performance and Expenditure

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LIM343 Thulamela - Reconciliation of Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19								2017/18			
	Original Budget	Budget Adjustments (i.e. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousand	1	2	3	4	5	6	7	8	9	10	11	12
Revenue By Source												
Property rates	70 695	(3 253)	67 442	61 076		(6 366)	90.6%	86.4%				53 944
Property rates - penalties & collection charges	-	-	-	-		-	-	-				-
Service charges - electricity revenue	-	-	-	-		-	-	-				-
Service charges - water revenue	-	-	-	-		-	-	-				-
Service charges - sanitation revenue	-	-	-	-		-	-	-				-
Service charges - refuse revenue	52 750	(8 631)	44 119	20 691		(23 428)	46.9%	39.2%				46 445
Service charges - other	-	-	-	-		-	-	-				-
Rental of facilities and equipment	3 000	(1 450)	1 551	1 904		353	122.8%	63.5%				1 583
Interest earned - external investments	50 000	(14 500)	35 500	33 974		(1 526)	95.7%	67.9%				28 808
Interest earned - outstanding debtors	28 000	2 000	30 000	24 295		(5 705)	81.0%	86.8%				19 668
Dividends received	-	-	-	-		-	-	-				-
Fines	17 530	9 355	26 885	10 456		(16 429)	38.9%	59.6%				11 073
Licences and permits	16 000	3 500	19 500	652		(18 848)	3.3%	4.1%				11 042
Agency services	8 000	(8 000)	-	12 814		12 814	#DIV/0!	160.2%				-
Transfers recognised - operational	435 845	3 662	439 507	436 812		(2 695)	99.4%	100.2%				393 323
Other revenue	23 087	41 275	64 362	18 496		(45 866)	28.7%	80.1%				22 005
Gains on disposal of PPE	2 000	(1 500)	500	-		(500)	-	-				-
Total Revenue (excluding capital transfers and contributions)	706 907	22 458	729 365	621 169		(108 196)	85.2%	87.9%				587 891
Expenditure By Type												
Employee related costs	268 452	(7 326)	261 127	264 913	-	3 786	101.4%	98.7%	-	-	-	243 870
Remuneration of councillors	31 545	1 788	33 333	29 330	-	(4 003)	88.0%	93.0%	-	-	-	28 412
Debt impairment	70 000	35 000	105 000	58 900	-	(46 100)	56.1%	84.1%	-	-	-	72 530
Depreciation & asset impairment	50 000	-	50 000	50 223	-	223	100.4%	100.4%	-	-	-	50 533
Finance charges	660	(560)	100	2 365	-	2 265	2365.1%	358.3%	-	-	-	225
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	30 835	30 835	7 487	-	(23 348)	24.3%	#DIV/0!	-	-	-	-
Contracted services	3 100	109 271	112 371	39 104	-	(73 267)	34.8%	1261.4%	-	-	-	-
Transfers and grants	-	13 650	13 650	11 636	-	(2 014)	85.2%	#DIV/0!	-	-	-	-
Other expenditure	195 494	(130 893)	64 601	157 129	-	92 528	243.2%	80.4%	-	-	-	233 229
Loss on disposal of PPE	-	-	-	1 078	-	1 078	#DIV/0!	#DIV/0!	-	-	-	-
Total Expenditure	619 252	51 765	671 017	622 165	-	(48 852)	92.7%	100.5%	-	-	-	628 799
Surplus/(Deficit)	87 655	(29 307)	58 349	(996)		(59 344)	-1.7%	-1.1%				(40 908)
Transfers recognised - capital	114 323	-	114 323	112 823		(1 500)	98.7%	98.7%				121 159
Contributions recognised - capital	-	-	-	-		-	-	-				-
Contributed assets	-	-	-	-		-	-	-				-
Surplus/(Deficit) after capital transfers & contributions	201 978	(29 307)	172 672	111 827		(60 844)	64.8%	55.4%				80 251
Taxation	-	-	-	-		-	-	-				-
Surplus/(Deficit) after taxation	201 978	(29 307)	172 672	111 827		(60 844)	64.8%	55.4%				80 251
Attributable to minorities	-	-	-	-		-	-	-				-
Surplus/(Deficit) attributable to municipality	201 978	(29 307)	172 672	111 827		(60 844)	64.8%	55.4%				80 251
Share of surplus/ (deficit) of associate	-	-	-	-		-	-	-				-
Surplus/(Deficit) for the year	201 978	(29 307)	172 672	111 827		(60 844)	64.8%	55.4%				80 251

This Table must be part of the Financial statement of the municipality (all other schedules, A2-A7), should form part of the annexures to the financial statements. These schedules do not directly form part of the Audit opinion.

In this table operational cost per functions. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

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5.2 GRANTS

Grant Performance R' 000						
Description	2017/18	2018/19			Year 0 Variance	
	Actual	Budget	Adjustment s Budget	Actual	Original Budget (%)	Adjustment s Budget (%)
<u>Operating Transfers and Grants</u>						
National Government:						
Equitable share	361 798	391 032	391 032	391 032	52%	
Municipal			2 000	1 055		
Systems Improvement		35 000	35 000	35 000		
Department of Electricity Grant		6 225	6 225	6 225		
EPWP grant						
Finance Management Grant		1 700	1 700	1 700		
Provincial Government:	0	0	0	0		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Finance Management Grant						
District Municipality:	0	0	0	0		
<i>[insert description]</i>						
Total Operating Transfers and Grants	0	0	0	0		

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COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

5.3. ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Thulamela Municipality once they bought or acquired new assets they made it sure that before the functionality of the said assets they mark or bar code them and immediately update the asset register. The asset management unit is organized as follows: Manager Assets, Accountant: assets and Senior Accounting Clerk: Assets. All staff will be trained on asset management and GRAP application with regards to assets. The implementation of the stipulations of the Municipal Management Act will also improve assets management.

Treatment of three largest assets Acquired Year 0				R'000	
Asset 1					
Name		Thohoyandou N (Muledane)			
Description		Thohoyandou N (Muledane)			
Asset Type		Road			
Key staff involved		Mulaudzi R			
Staff responsibility		Mulaudzi R			
Asset value		Year-3	Year-2	Year-1	Year 0
					26 226 140
Capital implications		Financial Implications			
Future purpose of asset		Better transport mode			
Describe key issues		Roads			
Policies in place to manage asset		Asset management policy			
Asset 2					
Name		Makwarela Stadium			
Description		Sports Facility			
Asset Type		Building			
Key staff involved		Makhadi N.R			
Staff responsibility		Makhadi N.R			
Asset value		Year-3	Year-2	Year-1	Year 0
					15 768 530
Capital implications		Financial Implications			
Future purpose of asset		Recreation Centre			
Describe key issues		Sports Ground			

Chapter 4

Treatment of three largest assets Acquired Year 0				R'000	
Asset 1					
Policies in place to manage asset		Revenue, Insurance and assets management policy			
Asset 3					
Name		Thohoyandou Unit C (Miluwani)			
Description		Thohoyandou Unit C (Miluwani)			
Asset Type		Road			
Key staff involved		Mulaudzi R			
Staff responsibility		Mulaudzi R			
Asset value		Year-3	Year-2	Year-1	Year 0
					27 581 902
Capital implications		Financial Implications			
Future purpose of asset		Better transport mode			
Describe key issues		Road			
Policies in place to manage asset		Asset Management Policy			

Repair and Maintenance Expenditure: 2018/19				
	Original Budget	Adjustment Budget	Actual	Budget
Repairs and Maintenance	28 496	30 064	25 715	(4 349)

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE

The Municipality did not spend all Repair and Maintenance Budget during 2018/19. This is due to the fact that some of the assets are being repaired and maintained as and when need arises such as repairs and maintenance of vehicle.

Chapter 4

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

5.4. CAPITAL EXPENDITURE

Capital expenditure- Funding sources: 2017/18 – 2018/19						
Details	2017/18	2018/19				
	Actual	Original budget 000	Adjusted budget 000	Actual 000	Adjustment to OB variance (%)	Actual to OB variance (%)
Source of finance						
Grants and subsidies	109 602	114 323	117 923	105 206	103%	92%
Other: Own funding	72 545	87 655	54 749	34 014	62%	39%
Total	182 147	201 978	172 672	139 220	85%	69%
Percentages of finance						
Grants and subsidies	96.3%	58%	64%	76%	103%	1%
Other: Own funding	3.6%	43%	32%	24%	38%	28%
Capital Expenditure						
Housing and electricity	2 640	17 510	13 560	8 965	23%	51%
Roads and storm water	152 647	120 700	102 950	84 045	15%	70%
Other	26 860	63 768	56 162	46 210	85%	72%
Total	182 147	201 978	172 672	139 220	85%	69%

COMMENT ON SOURCES OF FUNDING:

Capital project was funded by MIG and own funding. The municipality spent 81% on capital budget of 2018/2019 Financial year.

Chapter 4

5.5. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of five largest projects					
Capital Project					
	Budget '000	Adjusted Budget '000	Actual Budget '000	Variance from original Budget '000	Total Budget Project '000
Makonde Stadium	20 000 000	20 920 830	20 920 830	920 830	
Thohoyandou N (Muledane) service road	28 000 000	27 600 000	26 226 140	1 773 860	
Thohoyandou Unit C (Miluwani) access street	28 000 000	28 000 000	27 581 902	418 098	
Upgrading Makwarela stadium	20 500 000	19 579 170	15 768 530	4 731 470	
Makwarela Ext 3	13 500 000	13 500 000	12 513 141	986 859	
Name of project	Makonde Stadium				
Objective of Project	To provide sport proper facility				
Delays	Poor management by service providers				
Future challenges	None				
Anticipated citizen benefits	Local economic development on local hawkers, and proper sports development				
Name of Project	Thohoyandou N (Muledane) service road				
Objective of Projective	To provide mobility road that will serve surrounding areas				
Delays	Relocation of houses build on the road reserve				
Future challenges	None				
Anticipated citizen benefits	Economic spin-off, improve access and improvement of property value as well as ease of traffic from R524 road				
Name of Project	Thohoyandou Unit C (Miluwani) access street				
Objective of Projective	Provision of access to Miluwani residents as well as other government institution				

Chapter 4

Capital Expenditure of five largest projects					
Capital Project					
	Budget '000	Adjusted Budget '000	Actual Budget '000	Variance from original Budget '000	Total Budget Project '000
Delays	Severe climate weather				
Future challenges	Thohoyandou Unit C (Miluwani) access street				
Anticipated citizen benefits	Provision of access to Miluwani residents as well as other government institution				
Name of Project	Makwarela Stadium				
Objective of Projective	To provide sport proper facility				
Delays	Whether conditions plays a vital role on delays				
Future challenges	None				
Anticipated citizen benefits	Local economic development on local hawkers, and proper sports development				
Name of Project	Makwarela Ext 3 Streets				
Objective of Projective	Upgrade from gravel to tarr road				
Delays	None				
Future challenges	None				
Anticipated citizen benefits	Economic spin off, short travelling time and provision of access road				

COMMENT ON CAPITAL PROJECTS:

Capital projects were funded from MIG and own funds.

Chapter 4

Municipal Infrastructure Grant (MIG) Expenditure 2018/19 on service backlogs						
Details	Budget '000	Adjustments budget '000	Actual '000	Variance		Major conditions by donor
				Budget	Adjustment budget	
Infrastructure- road and transport	69 500 000	76 916 483	76 916 483	7 416 483	0	
Infrastructure- water						
Infrastructure- sanitation						
Infrastructure- other	4 323 000	560 489	560 489	3 762 511	0	
Other specify						
Sports facilities	40 500 000	32 626 028	32 626 028	7 873 972	0	

Chapter 4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

5.6. CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow Management is of the utmost importance. We need to ensure that the income is coming in, as importance of managing cash flow will make sure that income is detected early and will ensure that the expenditure is managed accordingly. Cash flow of council is monitored to the Municipal Manager on a daily basis.

LIM343 Thulamela - Reconciliation of Table A7 Budgeted Cash Flows

Description R thousand	2018/19							2017/18
	Original Budget	Budget Adjustments (i.t.o. s28)	Final adjustments budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Restated Audited Outcome
	1	2	3	4	5	6	7	8
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Ratepayers and other	150 339	661	151 000	92 041	(58 959)	61.0%	61.2%	100 274
Government - operating	435 845	3 662	439 507	436 812	(2 695)	99.4%	100.2%	393 323
Government - capital	114 323		114 323	112 823	(1 500)	98.7%	98.7%	121 159
Interest	68 000	(2 500)	65 500	33 974	(31 526)	51.9%	50.0%	28 808
Dividends	-	-	-	-	-	-	-	-
Payments								
Suppliers and employees	(496 271)	(63 729)	(560 000)	(478 621)	81 379	85.5%	96.4%	(533 653)
Finance charges	(660)	560	(100)	(39)	61	39.4%	6.0%	(225)
Transfers and Grants	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	271 577	(61 347)	210 230	196 989	(13 241)	93.7%	72.5%	109 687
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE	2 000	(1 500)	500	-	(500)	-	-	-
Decrease (Increase) in non-current debtors	(142 470)	142 470	-	-	-	-	-	-
Decrease (Increase) other non-current receivables	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current investments	-	-	-	-	-	-	-	-
Payments								
Capital assets	(199 689)	27 017	(172 672)	(139 220)	33 452	80.6%	69.7%	(116 027)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(340 159)	167 987	(172 172)	(139 220)	32 952	80.9%	40.9%	(116 027)
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								
Short term loans	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-
Payments								
Repayment of borrowing	-	-	-	(578)	(578)	#DIV/0!	#DIV/0!	(1 743)
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	(578)	(578)	#DIV/0!	#DIV/0!	(1 743)
NET INCREASE/ (DECREASE) IN CASH HELD	(68 582)	106 640	38 058	57 190				(8 083)
Cash/cash equivalents at the year begin:	480 261	(8 083)	480 261	480 272				488 345
Cash/cash equivalents at the year end:	411 679	98 557	518 320	537 462	19 143	103.7%	130.6%	480 261

Chapter 4

COMMENT ON CASH FLOW OUTCOMES:

Municipal cash flow is in good position with a positive cash flow closing balance of R 537 462 million

5.7. BORROWING AND INVESTMENTS

Thulamela Municipality did not enter into a loan agreement to fund projects

Investment type	2017/18	2018/19
	Actual '000	Actual '000
Municipality		
Deposits – Bank	421 431	469 015
Municipality sub-total	421 431	469 015

5.8 PUBLIC PRIVATE PARTNERSHIPS

The Municipality does not have any Public Private Partnership.

Chapter 4

COMPONENT D: OTHER FINANCIAL MATTERS

5.9. SUPPLY CHAIN MANAGEMENT

Oversight Role of Council

Council of the Municipality reserves its right to maintain oversight over the implementation of SCM Policy

Bid Committee

Committee system for competitive bids established or established for each procurement and it is consisting of bids specifications, bids evaluation committee and bid adjudication committee

SCM Unit

Positions as per the competency Regulation Guideline. Three officials have attended Minimum Competency Levels and all should be complaints by 2015.

Lists of Accredited Prospective Providers

The Municipality has a list of accredited prospective bidders.

Unsolicited bids

The Municipality does not have unsolicited bids

5.10. GRAP COMPLIANCE

GRAP COMPLIANCE

The Municipality fully comply with GRAP during 2018/19 financial year an Annual Financial Statement were presented in accordance with those standards (GRAP).

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement must be audited annually by the Auditor-General.

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status	Unqualified
Non-Compliance Issues	Remedial Action Taken
Financial statements, performance and draft annual reports. <ul style="list-style-type: none"> Non-compliance with section 122 (The financial statement submitted for auditing were not prepared in all material respect). 	<ul style="list-style-type: none"> Material misstatements of non-current assets, revenue, expenditure which were identified by the auditors in the submitted financial statement was subsequently corrected, resulted to unqualified audit opinion.
Expenditure Management <ul style="list-style-type: none"> Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R6 656 495, as disclosed in note 36 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the disclosed expenditure was caused by payments made for a discontinued project. 	<ul style="list-style-type: none"> Matters were reported to council and council refer the matter to MPAC who will conduct investigation with recommendations.
Procurement and contract management. <ul style="list-style-type: none"> Some of the contracts were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations. Awards were made to four providers who were in the service of other state institutions, in contravention of section 112(j) of the MFMA and Supply Chain Management (SCM) regulation 44 Five persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e) and the code of conduct for staff members issued in 	<ul style="list-style-type: none"> The irregular expenditures incurred as a results of the contracts shall be investigation by MPAC on order to recover the expenditure from any person or write-off the expenditure in line with MFMA sec 32 Investigations shall be conducted against those providers and actions shall be effected in line with MFMA circular 62 which deals with false declarations made by providers Investigation shall be conducted and therefore actions to be taken shall be determined by the outcomes of the

Chapter 6

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status	Unqualified
Non-Compliance Issues	Remedial Action Taken
terms of the Municipal Systems Act of South Africa, No. 32 of 2000 (MSA).	investigations to be concluded before 28 Feb 2020
Consequence management <ul style="list-style-type: none"> Non-compliance with section 32(2)(b) of the MFMA, Irregular and fruitless & wasteful expenditure incurred by the municipality were not investigated to determine if any person were liable for the expenditure 	<ul style="list-style-type: none"> Identify and report regularly any Irregular and fruitless & wasteful expenditure incurred by the municipality to council.

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: 2018/19 (Report attached)

COMMENTS ON AUDITOR-GENERAL'S OPINION 2018/19 Financial Year

The report's status is supplied by the Auditor general and ranges from Unqualified (at best), to unqualified with other matters specified, qualified, adverse, and disclaimed (at worse). This table will be completed prior to the publication of the draft annual report but following the receipt of the Auditor –General Report on Annual Performance 2018/19.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements/ with the exception of those, which were submitted and not signed upon the receipt.

Signed (Chief Financial Officer).....Dated

Chapter 6

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Financial statements were not prepared in all material respects in accordance with the requirements of Section 122 of the MFMA.	Financial Statements to be prepared in accordance with the requirements of Section 122 of the MFMA.
Material misstatements of non-current assets, current assets, revenue, and expenditure were identified and corrected.	The misstatements of assets, revenue and expenditure were corrected
Awards were made to Directors whose directors/ principal shareholders are in the service of other state institutions, in contravention of Section 112(j) of the MFMA	Utilize the Central Supplier Database to identify the employees of State and State institutions
Reasonable steps were not taken to prevent irregular and fruitless and wasteful expenditure as required by section 62(1)(d) of the MFMA	Reasonable steps will be taken to prevent irregular, fruitless, and wasteful expenditure as required by section 62(1) (d) of the MFMA. Report on the previously mentioned expenditure will be presented to council.

APPENDICES

APPENDIX A

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
<i>Note: * Councilors appointed on a proportional basis do not have wards allocated to them</i>					<i>T B</i>
Councilors, Committees Allocated and Council Attendance					
Cllr Tshifhango A.S	FT	Mayor	PR (ANC)	100%	0%
Cllr Mulovhedzi H.P	FT	Speaker	PR (ANC)	100%	0%
Cllr Mahosi N.G	FT	Chief whip	PR (ANC)	100%	0%
Cllr Mulaudzi KE	FT	Finance	PR (ANC)	91%	9%
Cllr Malada T.P	FT	Roads and Storm water	PR (ANC)	73%	27%
Cllr Maduse LS	FT	Legislation, Land use Management & Traditional Affairs	PR (ANC)	82%	18%
Cllr Ligaraba LE	PT	Corporate Services	PR (ANC)	91%	9%
Cllr Mutheiwana FA	PT	IDP and LED	PR (ANC)	91%	9%
Cllr Rammbuda AS	PT	Environment, Health, Safety and Security	PR (ANC)	100%	0%
Cllr Netshisaulu T.E	PT	Education, Sports, Arts and Culture	PR (EFF)	91%	9%

Chapter 6

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Cllr Kwindi MR	PT	Special Programmes	PR (DA)	64%	36%
Cllr Malindi O.T	FT	MPAC Chairperson	PR (ANC)	100%	0%
Cllr Madzivhandila M	PT	Chairperson Roads & Storm water	Cllr 32 (ANC)	91%	9%
Cllr Lieba N.A	PT	Chairperson Finance	PR (ANC)	91%	9%
Cllr Madondo L.M	PT	Chairperson Special Programs	PR (ANC)	100%	
Cllr Muedi TE	PT	Chairperson Education, Sports, Arts & Culture	PR (ANC)	91%	9%
Cllr Mandiwana N.E	PT	Chairperson Legislation, Land use Management & Traditional Affairs	PR (ANC)	100%	0%
Cllr Mamushiana T.D	PT	Chairperson LED & IDP	Cllr 39 (ANC)	91%	9%
Cllr Phalanndwa N.R	PT	Chairperson Corporate	Cllr 28 (ANC)	91%	9%
Cllr Tshigwili T	PT	Chairperson Human settlement	PR (ANC)	100%	0%
Cllr Ramaano L.P	PT	Chairperson Environment, Health, Safety & Security	PR (ANC)	100%	0%
Cllr Muedi TE	PT	Chairperson	PR (ANC)	73%	2700%
Cllr Mashawana N.E	PT	Rules Committee	PR (EFF)	91%	9%
Cllr Nemalegeni T.J	PT	Local Labour Forum	PR (ANC)	91%	9%
Cllr Muedi E.T	PT	Local Labour Forum	PR (ANC)	100%	0%
Cllr Ndou N.F	PT	MPAC Member	PR (ANC)	91%	9%
Cllr Singo L	PT	MPAC Member	Cllr 31 (ANC)	100%	0%
Cllr Tuwani T.T	PT	MPAC Member	Cllr 03 (ANC)	82%	18%
Cllr Nemadzivhanani F.E	PT	MPAC Member	Cllr 24 (ANC)	91%	9%
Cllr Mutheiwana F.A	PT	EXCO	Cllr 19 (ANC)	82%	18%
Cllr Tharaga M.D	PT	MPAC Member	Cllr 20 (ANC)	55%	45%

Chapter 6

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Cllr Magoda T.P	PT	MPAC Member	PR (COPE)	73%	27%
Cllr Nelushi T.A	PT	MPAC Member	Cllr 18 (ANC)	100%	0%
Cllr Marole R.T	PT	MPAC Member	PR (DA)	73%	27%
Cllr Ramulifho H.B	PT	MPAC Member	PR (ACDP)	82%	18%
Cllr Mutandanyi V.V	PT	MPAC Member	Cllr 21 (ANC)	91%	9%
Cllr Tshikalange N.T	PT	MPAC Member	PR (EFF)	73%	27%
Cllr Kwindi S.C	PT	Finance Member	PR (ANC)	91%	9%
Cllr Mundalamo M	PT	Finance Member	PR (ANC)	91%	9%
Cllr Rasendedza A.M	PT	Finance Member	Cllr 33 (ANC)	100%	0%
Cllr Malaka M.G	PT	Rules COmmittee	Ward 17 (ANC)	82%	18%
Cllr Madzivhandila M	PT	Chairperson	Ward 27 (ANC)	100%	0%
Cllr Mulaudzi N	PT	Special Programs Member	Ward 25 (ANC)	100%	0%
Cllr Magatshavha S.O	PT	Special Programs Member	Ward 38 (ANC)	91%	9%
Cllr Shithiba T.V	PT	Special Programs Member	Ward 22 (ANC)	82%	18%
Cllr Makatu A.M	PT	Special Programs Member	PR (EFF)	82%	18%
Cllr Nemudzivhadi A.S	PT	Special Programs Member	PR (DA)	100%	0%
Cllr Munyai N.G	PT	Education, Sports, Arts and Culture Member	Ward 09 (ANC)	100%	0%
Cllr Mphaphuli M	PT	Education, Sports, Arts and Culture Member	Ward 23 (ANC)	82%	18%
Cllr Maphaha N.F	PT	Education, Sports, Arts and Culture Member	PR (ANC)	100%	0%
Cllr Nenzhelele N	PT	Education, Sports, Arts and Culture Member	Ward 04 (ANC)	100%	0%
Cllr Ramulongo M.B	PT	Education, Sports, Arts and Culture Member	Ward (IRC)	91%	9%

Chapter 6

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Cllr Ramanala V.M	PT	IDP & LED Member	Ward 41 (ANC)	91%	9%
Cllr Sadiki S.C	PT	IDP & LED Member	PR (EFF)	91%	9%
Cllr Mawelewele T.M	PT	IDP & LED Member	Ward 37 (ANC)	100%	
Cllr Pandelani T.S	PT	IDP & LED Member	Ward 15 (ANC)	91%	9%
Cllr Muedi E.T	PT	IDP & LED Member	Ward (ANC)	100%	
Cllr Mabuda M.G	PT	Environment, Health, Safety & Security Member	Ward 13 (ANC)	90%	10%
Cllr Munyai T.T	PT	Environment, Health, Safety & Security Member	Ward 30 (ANC)	91%	9%
Cllr Mawela P.E	PT	Environment, Health, Safety & Security Member	Ward 40 (ANC)	91%	9%
Cllr Munenyiwa M.E	PT	Environment, Health, Safety & Security Member	Ward 05 (ANC)	100%	0%
Cllr Nemugumoni T	PT	Environment, Health, Safety & Security Member	PR (EFF)	91%	0%
Cllr Ramashia M.P	PT	Human Settlement Member	Ward 29 (ANC)	91%	0%
Cllr Mulaudzi M.M	PT	Human Settlement Member	PR (ANC)	82%	18%
Cllr Makungo T.G	PT	Human Settlement Member	Ward 26 (ANC)	100%	0
Cllr Matambela N.P	PT	Human Settlement Member	PR (EFF)	73%	27%
Cllr Nelufhangani T.L	PT	Human Settlement Member	Ward 01 (ANC)	91%	9%
Cllr Mashawana N.E	PT	Human Settlement Member	PR (EFF)	91%	9%
Cllr Muditambi M.M	PT	Legislation, Land use Management & Traditional Affairs Member	Ward 14 (ANC)	91%	9%
Cllr Mbulaheni N	PT	Legislation, Land use Management & Traditional Affairs Member	Ward 34 (ANC)	100%	0%

Chapter 6

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Cllr Gundula T.J	PT	Legislation, Land use Management & Traditional Affairs Member	Ward 10 (ANC)	91%	9%
Cllr Netangaheni N.P	PT	Legislation, Land use Management & Traditional Affairs Member	Ward 25 (ANC)	100%	0%
Cllr Madzunya E	PT	Legislation, Land use Management & Traditional Affairs Member	PR (EFF)	55%	45%
Cllr Mulaudzi V.E	PT	Roads, Storm Water & Sanitation Member	PR (DA)	100%	0%
Cllr Tshishonge D.E	PT	Roads, Storm Water & Sanitation Member	PR (ANC)	91%	9%
Cllr Munyai H.F	PT	Roads, Storm Water & Sanitation Member	Ward 07 (ANC)	82%	17%
Cllr Maphiri T.B	PT	Roads, Storm Water & Sanitation Member	Ward 06 (ANC)	73%	27%
Cllr Tshililo G	PT	Roads, Storm Water & Sanitation Member	PR (EFF)	91%	9%
Cllr Dzhalagome M.G	PT	Roads, Storm Water & Sanitation Member	PR (PAC)	91%	9%
Cllr Mathambo R	PT	Corporate Service Member	Ward 08 (ANC)	91%	9%
Cllr Nemalegeni T.J	PT	Corporate Service Member	Ward 36 (ANC)	91%	9%
Cllr Sengani M.P	PT	Corporate Service Member	Ward 02 (ANC)	100%	0%
Cllr Rambuda A.S	PT	Exco Part Time	PR (ANC)	73%	27%
Cllr Netshishivhe A.A	PT	Corporate Service Member	Ward 11 (ANC)	100%	0%

Chapter 6

APPENDIX B

MUNICIPAL COMMITTEES	
COMMITTEE	PURPOSE OF COMMITTEE
Council	Council Approve all reports where the Executive Committee does not have delegated authority.
Executive Committee	Consider all reports recommended by all Section 79 Committees and resolve all items delegated to the Executive Committee where they do not have delegated authority they refer reports to Council for approval.
Legislation, Land use Management & Traditional Affairs	Render oversight function. Consider reports from the following Departments: Land Use Management and Building Control in line with the authority delegated to them. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority
Roads and Storm water Portfolio Committee	Render oversight function. Consider reports from the following Departments Roads and Mechanical Services in line with the authority delegated to them. Approve and or refer reports to the EXCO in line with the Delegated Authority.
Corporate Services Portfolio Committee	Render oversight function. Consider reports from the following Departments: Human Resources, Organizational Development, Employee Wellness, PMS and Administrative Support Services. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Environment, Health, Safety & Security Portfolio Committee	Render oversight function. Consider reports from the following Departments: Waste and Landfill Management, Environmental Management and Health and Social Development in line with the authority delegated to them. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Finance Portfolio Committee	Render oversight function. Consider reports from the following Departments: Budget, Asset Management, Expenditure Management, Revenue Management and Supply Chain Management in line with the authority delegated to them. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.

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MUNICIPAL COMMITTEES	
COMMITTEE	PURPOSE OF COMMITTEE
IDP & LED Portfolio Committee	Renders oversight function on the Institutional planning, Agriculture, SMME and Tourism. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Housing and Electricity Committee	Considers reports regarding all Housing, Building and electrical Services. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Special Programmes	Renders an Oversight function and consider reports from Disability, Youth, Gender and HIV units Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Education, Sports, Arts and Culture	Render oversight function. Consider reports from the following Departments: Sport, Recreation, Arts and Culture and Library services .Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Audit Committee	Provides independent specialist advice on financial performance, efficiency and effectiveness, performance management and compliance with legislation and oversee the performance of Internal Audit. It is mandated to provide independent, objective assurance and consulting services to improve quality of the service delivery.
Ethics Committee	Ensures declarations of financial interest and compilation of the Register of Financial Interest annually and considers any alleged breaches of the Code of Conduct of Councilors
Land Tribunal Committee	This Committee attends to objections on applications such as removal of restrictive conditions, rezoning, subdivision and consolidations.
MPAC	Is the mechanism through which the Council exercises oversight over the expenditure of public funds (money) and performance? It enhances the accountability process by ensuring objective political oversight in addition to governance structures, i.e. Council, Finance and Audit Committees
Rules Committee	Plays oversight on the Council Standing Rules and orders
Programming Committee	Scrutinizes and confirms the Council Agenda
Audit Steering Committee	To interrogate findings made by Internal Audit as well as the Auditor-General, and follow up on

Chapter 6

MUNICIPAL COMMITTEES	
COMMITTEE	PURPOSE OF COMMITTEE
	Management Action Plans to develop efficient internal control systems
Bid Specification Committee	Scrutinizes and confirm the Specification for procurement of goods and Services from End Users and refer it for advert.
Bid Evaluation Committee	Evaluates the tenders/bids submitted by Bidders for compliance, functionality and recommend the Bid Adjudication Committee
Bid Adjudication Committee	Consider the awarded tenders based on recommendations by the Evaluation Committee and awarded in line with the Supply Chain Policy.
IDP Steering Committee	Consider the draft IDP document and Process Plan and refer them to the Executive Committee and Council
Information Communication Technology Steering Committee	The deals with the strategic plan, provision , and compliance of ICT Services
Local Labour Forum	This is a platform to discuss matters of mutual interest between Organised Labour and Management of local level.
Performance Audit Committee	Play oversight role on all performance Systems, Policies and Procedures outcome of quarterly assessment and appraisals
Risk Management Committee	To review effective functioning of Risk Management Systems and to ensure that the institutions risks are properly identified and well managed
Ward Committee	Community Consultation and Participation
Training Committee	Skills Development and Capacity Building

Chapter 6

APPENDIX C

THIRD TIER STRUCTURE		
DIRECTORATE	MANAGER	JOB TITLE (MANAGER)
Human Settlements	Netshivhazwaulu E.R	Manager: Building
Municipal Manager	Davhana L.G	Manager: Risk Management
Community Services	Davhana T.M	Manager: Parks And Cemetery
Governance	Madadzhe A.R	Manager: Public Participation
Community Services	Madi M.S	Manager: Environmental Health
Planning and Development	Madi N.N	Manager: IDP
Community Services	Makhadi N.R	Manager: Sports And Recreation
Municipal Manager	Matshevha M.M	Chief Internal Auditor
Municipal Manager	Mphagi A.C	Manager: PMU
Budget and Treasury	Mudzili T.P	Manager: Supply Chain Management
Governance	Nempfumbada N	Manager: Special Programmes
Planning and Development	Nemadzhilili H.A	Manager: Spatial Planning
Planning and Development	Nemakonde M.P	Manager: LED
Budget and Treasury	Nembudani V.E	Manager: Income

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Community Services	Nesane T.Z	Chief Traffic Officer
Budget and Treasury	Ramaru M	Manager: Expenditure
Budget and Treasury	Ramboho L.C	Manager: Budget
Corporate Services	Sikhwivhilu N.M	Manager: Human Resources
Governance	Tshiila N.M	Manager: Communication
Corporate Services	Davhula M.K	Manager: ICT
Technical Services	Mulaudzi R	Manager: Roads Services: Surfaced
Technical Services	Chauke MH	Manager: Roads Services: Gravel
Municipal Manager	Mutambedzo I.E	Manager: Legal Services

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APPENDIX D

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	N/A
Building regulations	No	N/A
Child care facilities	No	N/A
Electricity and gas reticulation	No	N/A
Firefighting services	No	N/A
Local tourism	No	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	No	N/A
Municipal public transport	No	N/A

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Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Storm water management systems in built-up areas	No	N/A
Trading regulations	No	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	N/A
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	Yes	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	No	N/A
Facilities for the accommodation, care and burial of animals	No	N/A

Chapter 6

Fencing and fences	No	N/A
Licensing of dogs	No	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	No	N/A
Local sport facilities	Yes	N/A
Markets	Yes	N/A
Municipal abattoirs	Yes	N/A
Municipal parks and recreation	Yes	N/A
Municipal roads	Yes	N/A
Noise pollution	Yes	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A

Chapter 6

Street trading	Yes	N/A
Street lighting	No	N/A
Traffic and parking	Yes	N/A

Chapter 6

Appendix E: WARD REPORT (Attached as Annexure)

APPENDIX F

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2018/19				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1.	Completion Makonde Stadium	22/11/2017	22/01/2019	R34 636 143.71
2.	Thohoyandou Unit N (Muledane) services roads	18/01/2019	02/11/2020	R104 684 882,44
3.	Ha-Lambani bridges	16/05/2019	16/04/2020	R26 256 318.70
4.	Makwarela Stadium	28/04/2017	25/07/2019	R 42 000 000.00
5.	Thohoyandou Unit C roads Phase 1	16/05/ 2017	05/08/ 2019	R62 200 479.09
6.	Makwarela EXT 3 streets phase 1	23/04/2019	24/04/2021	R100 364 643.00
7.	Gwangwatini low level bridge	23/05/2019	27/03/2020	R17 167 728.00

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APPENDIX F3

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2018/19
	Water :- No water convection to H/H	District function
	Electricity: extension sites in most villages lack electricity	Eskom function
	Roads: Most streets in rural and urban areas are not tarred	Streets identified and upgraded
	Housing: Indigent h/h do not have proper houses in rural areas	COGHSTA function

Chapter 6

APPENDIX G

MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
DATE OF COMMITTEE	COMMITTEE RECOMMENDATIONS DURING 2017/18	RECOMMENDATIONS ADOPTED (ENTER YES) IF NOT ADOPTED (PROVIDE EXPLANATION)
24-08-2018	The AC and IA assessment to be finalized by not later than end of September 2018	Yes
24-08-2018	The audit strategy to be circulated to members of the committee.	Yes
24-08-2018	Members of the committee to provide inputs and email them to AG (SA).	Yes
24-08-2018	The CFO to engage with other municipalities on fuel issues	Yes
24-08-2018	The Manager: Legal services should prepare the service level agreements for the municipality's projects.	Yes
24-08-2018	The financial statement to be indicated as Draft Annual Financial Statements.	Yes
24-08-2018	To correct the abbreviations captured on the AFS.	Yes
24-08-2018	To disclose the terms of service for both the late and the current Chief Whip, the position and their names in the AFS	Yes
24-08-2018	The restated figures for 2017 should be disclosed. In the notes to the AFS.	Yes

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24-08-2018	The cost of PPE should be unbundled to indicate the additions and disposals if any	Yes
24-08-2018	To recheck the amount for the prior year end restatement	Yes
24-08-2018	The impairment to change to amortization	Yes
24-08-2018	CFO to adjust the figures on the notes to the AFS.	Yes
24-08-2018	CFO to ensure that the confirmation is adjusted	Yes
24-08-2018	CFO to prepare the notes to AFS on VAT	Yes
24-08-2018	The CFO to make adjustment on the provision of leave accruals and calculate the value per day on the leave balance as at 30 June 2018.	Yes
24-08-2018	To share the actuarial report with the members after the meeting	Yes
24-08-2018	The CFO to make adjustment on the provision of lawsuit on the litigation register as some cases that are closed still appear in the litigation register.	Yes
24-08-2018	The CFO to make an adjustment correctly on note 4 to the AFS	Yes
24-08-2018	The CFO to make an adjustment on the residential property rates	Yes
24-08-2018	The CFO to make adjustments on the revenue and alignment of statement of financial performance and GRAP 4.	Yes

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24-08-2018	The CFO to investigate and disclose it correctly.	Yes
24-08-2018	The Manager: Legal services to investigate whether there is a case between the municipality and Department of Water and Sanitation.	Yes
24-08-2018	Manager: Legal services to check all the disclosures in the AFS against the litigation register	Yes
24-08-2018	The CFO to send the AFS for review to the expert after review by AC members.	Yes
13-12-2018	Action plan on all the findings raised in the ICT report should be developed	Yes
13-12-2018	The ICT report should be tabled to the Risk Committee	Yes
13-12-2018	The final Audited financial statements to be sent to the audit committee members.	Yes
13-12-2018	AGSA action plan to be submitted to the Audit committee meeting	Yes
13-12-2018	The report on fruitless and wasteful expenditure to be tabled before them	Yes
13-12-2018	The municipality to consider having an independent Chairperson of the ICT steering committee	Yes
08-04-2019	Management to meet and rework the decision register and POE's to be submitted to Internal Audit.	Yes
08-04-2019	The Municipality to consider benchmarking with other municipalities and internal staff must develop the maintenance plan.	Yes

Chapter 6

08-04-2019	The Municipal Manager to escalate the issue of maintenance of ablution blocks of LIMDEV to the higher level.	Yes
08-04-2019	The comments of the Municipal Manager should be included in the follow-up(Internal Audit and AGSA) report	Yes
08-04-2019	The PMS Office should not report target which does not have the POE's.	Yes
08-04-2019	The summary of the report on the Second quarter report per department to be prepared to align with the action item. The report must include the initial assessment versus current assessment	Yes
08-04-2019	The Manager Legal: Services to be realistic on the contingency figures	Yes
08-04-2019	The Chief Financial Officer to present the UIFW expenditure report with the opening balances.	Yes
08-04-2019	The red flagging summary report should be prepared in future.	Yes
08-04-2019	The proper summary on Mid-year must be sent to the members of the Audit committee	Yes
08-04-2019	The PMS should not report if no POE's submitted. Report should be truthfully	Yes
08-04-2019	No reports/ documents should be submitted to Council and other stakeholders before they are submitted to the Audit committee for review	Yes
08-04-2019	Management indicated that they will rework the reports and send it to the members	Yes

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08-04-2019	The Manager: CT to revise the progress status report	Yes
08-04-2019	Payday segregation MATRIX to be developed with the assistance of the CFO	Yes

APPENDIX H 1-2

Long Term Contracts (20 Largest Contracts Entered to During 2018/19)				
Name Of Service Provider (Entity Or Municipal Department)	Description of Services Rendered By The Service Provider	Start Date Of Contract	Expiry Date Of Contract	Contract Value
Rambevha Attorneys	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
TBSS Trading 28(Pty)Ltd	Supply, Delivery And Installation Of 2 Heavy Duty Multi-Function Printers(3 Year Contract)	01/07/2016	16/05/2019	R34 571.44
Kunene Ramapala	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Lebea Associates	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Mathobo Rambau	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Mvundela And Associates	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Phungo Inc	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Prince Mudau	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Tc Mudluli	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Tshiredo	Provision Of Legal Services	01/07/2016	30/06/2019	As Per Tender Doc
Mailtronic Direct Marketing	Printing And Folding Of Municipal Statements (3 Years Contract)	03/07/2015	02/07/2018	R310.10 All-Inclusive Per Statement
Tshiratshashu Security Services	Provision For Security Services At Sibasa Traffic Station	01/05/2018	30/04/2020	R 1 457 999.35

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Backline Security Services	Provision For Security Services At Tshilungoma Camp	01/05/2018	30/04/2020	R1 519 749.50
Erensik Development Services	Provision For Security Services At Sibasa Traffic Station	01/05/2018	30/04/2020	R 1 512 000.00
Mphephu Security Services	Provision For Security Services At Mutale Registration & Licensing	01/05/2018	30/04/2020	R1 260 201.60
Ditirotsaka Security Services	Provision For Security Services At Malamulele Traffic Station	01/05/2018	30/04/2020	R1 411 776.00
Ingwe Waste Management (PTY)LTD	Operation and Maintenance of Thohoyandou Landfill Site	01/05/2018	30/04/2020	R11 079 035.00
Mashiloane Land Surveyor	Provision of Survey Services	21/02/2017	20/02/2020	As Per Tender Document
Izew Engineering And Investment Cc	Acquisition Of Electricity Distribution Licence And Development Of Electricity Master Plan	18/07/2014	Until Licence Is Approved	R884 640.00
Mashiloane Land Surveyor	Provision Of Survey Services	21/02/2017	20/02/2020	As Per Tender Document
Freddy Makondo	Provision Of Survey Services	21/02/2017	20/02/2020	As Per Tender Document
Solly Moropane Professional Land	Provision Of Town Planning Services	21/02/2017	20/02/2020	As Per Tender Document
Tbss trading 28(pty) ltd	provision of survey services	17/05/2016	16/05/2019	As Per Tender Document
Exclaim it consultants	provision of survey services	21/06/2018	31/07/2021	As Per Tender Document
Tshira tshashu security and supply	provision of town planning services	01/05/2018	30/04/2020	As Per Tender Document
Backline security services	provision of town planning services	01/05/2018	30/04/2020	As Per Tender Document
Erensik development services	provision of town planning services	01/05/2018	30/04/2020	As Per Tender Document
Mphephu security services	provision of town planning services	01/05/2018	30/04/2020	As Per Tender Document
Ditirotsaka security services	provision of town planning services	01/05/2018	30/04/2020	As Per Tender Document
Ingwe waste management (pty)ltd	provision of town planning services	01/01/2018	31/12/2020	As Per Tender Document
Izew engineering and investment cc	provision of valuation roll	18/07/2014	UNTIL LICENCE IS APPROVED	As Per Tender Document
Mashiloane land surveyor	provision of cash in transit services	21/02/2017	20/02/2020	As Per Tender Document

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A and P Civils & Trading (Pty) Ltd	Makonde sports facility (re-tender)	22/11/2017	27/02/2019	R34 636 143.71
Tainama Civils JV Superway Construction	Makwarela stadium	28/04/2017	01/10/2018	R34 953 864.33
Tainama Civils JV Superway Construction	Thohoyandou unit c (miluwani) streets phase 1	16/05/2017	16/01/2019	R54 259 793.49
Stricking Force Civils & Construction	Donald Frazer trading area development	08/06/2017	07/12/2018	R4 868 436.80
SMV (Turnkey)	Gundani landfill site development	27/06/2016	31/10/2018	R5 200 000.00
Lilithalethu Trading 41	Khoroni - Univen - Maungani road	16/01/2018	31/07/2020	R85 746 709.17
Mkhacani Construction	Thohoyandou unit n (Muledane) service roads	18/01/2019	02/11/2020	R81 841 366.12

Public Private Partnerships Entered into during Year 0					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09
NONE	NONE	NONE	NONE	NONE	NONE

Chapter 6

APPENDIX I

1. APPOINTED CAPITAL PROJECTS SERVICE PROVIDERS IMPLEMENTATION PROGRESS REPORT

MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Capital projects funded from Municipal Infrastructure Grant (MIG) attained 99% as at the end of 2018/19 financial year.

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2019	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
1.	Mabco Trading	Makwarela Stadium Upgrading	21/07/2014	01/10/2018	R8 349 941.61	R8 132 454.20	Sports & Recreation	90%	70%	100%	100%	Intervention meetings
	Tainama Civils JV Superway Construction	Makwarela Stadium Upgrading	25/04/2017	01/10/2018	R39 955 961.69	R39 129 489.72	Sports & Recreation	90%	70%	100%	100%	Intervention meetings
2.	EVN Africa Consulting Services JV A&P Civils & Trading	Makonde Sports Facility (Re-tender)	22/11/2017	27/02/2019	R36 311 831.93	R 35 887 177.93	Sports & Recreation	65%	60%	100%	98%	Intervention meetings
3.	Mont Consulting Engineers	Thohoyandou Unit C Streets Phase1	05/06/2015	16/01/2019	R10 589 995.43	R10 620 288.17	Roads & Storm water	70%	48%	100%	100%	None

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	Tainama Civils JV Superway Construction	Thohoyandou Unit C Streets Phase1	16/05/2 017	16/01/ 2019	R54 259 7 93.49	R53 025 8 10.52	Roads & Storm water	70%	48%	100%	100%	Interven tion meetings
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2019	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
4.	Hlayeleni Consulting Engineers	Donald Frazer Hospital Trading Area Development	26/05/2 015	08/06/ 2018	R980 000. 00	R 938 865. 09	Local Economi c Develop ment	100%	100%	100%	62%	Interven tion meetings
	Stricking Force Civils & Construction	Donald Frazer Hospital Trading Area Development	08/06/2 017	28/06/ 2018	R4 868 43 6.80	R 2 318 725.14	Local Economi c Develop ment	100%	100%	100%	62%	Interven tion meetings
5.	Kingki Electrical	Tshifulanani Stadium Fence	10/03/2 018	02/09/ 2018	R3 427 05 3.34	R3 427 05 3.33	Sports & Recreati on	50%	50%	100%	100%	None
6.	Muluvhuc Investments & Projects JV Dembe Solutions	Tshiulungoma Fence	10/03/2 018	02/09/ 2018	R2 520 35 4.93	R2 520 35 4.93	Building	50%	70%	100%	100%	None
7.	MAA & SM General Projects and Logistics	Tshiulungoma Multi Storeroom	04/04/2 018	30/09/ 2018	R2 112 57 9.91	R2 112 57 9.91	Building	50%	70%	100%	100%	None

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8.	Nemanashi Civils	Sibasa Traffic Guardroom & Gate	28/05/2 018	26/10/ 2018	R718 682. 15	R718 682. 15	Building	40%	45%	100%	100%	None
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2019	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
9.	T3 Consulting Engineers	Thohoyandou N Service Roads	19/08/2 015	02/11/ 2020	R16 311 114.69	R7 985 25 1.02	Roads & Storm water	N/A	N/A	20%	33%	None
	Mkhacani Construction	Thohoyandou N Service Roads	18/01/2 019	02/11/ 2020	R81 841 3 66.12	R23 674 8 10.73	Roads & Storm water	N/A	N/A	20%	33%	None
10.	Nyeleti Consulting Engineers	Khoroni- Univen- Maungani Road	12/08/2 014	31/07/ 2020	R15 173 4 88.91	R6 852 17 5.44	Roads & Storm water	N/A	N/A	20%	15%	Interven tion meetings
	Lilithalethu Trading 41	Khoroni- Univen- Maungani Road	18/01/2 019	31/07/ 2020	R85 746 7 09.17	R10 570 2 95.88	Roads & Storm water	N/A	N/A	20%	15%	Interven tion meetings
11.	Khatha- Khatha Trading Enterprises	Tshikombani Stadium Fence	10/04/2 019	10/10/ 2019	R3 075 52 7.44	R1 028 30 2.00	Sports & Recreati on	N/A	N/A	40%	40%	None
12.	Mabco Trading	Makwarela Stadium Upgrading Phase2	25/07/2 018	31/08/ 2019	R2 626 361.30	R1 998 259.57	Sports & Recreati on	N/A	N/A	60%	15%	Interven tion meetings
	Lance Management Services JV Zerbacraft (Pty) Ltd	Makwarela Stadium Upgrading Phase2	25/03/2 019	31/08/ 2019	R13 131 806.48	R1 383 297.88	Sports & Recreati on	N/A	N/A	60%	15%	Interven tion meetings

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No.	Service Provider	Project name	Start Date	End Date	Project Budget	Expenditure. 30/06/2018	Type	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance Type of project
13.	Maragela Consuting Engineers	Lambani Bridges	06/06/2 017	16/04/2 020	R4 207 052.00	R2 952 084. 26	Roads & Storm water	N/A	N/A	15%	16%	None
	Tshidaho Construction	Lambani Bridges	16/05/2 019	16/04/2 020	R17 388 0 60.66	R472 953.0 3	Roads & Storm water	N/A	N/A	15%	16%	None
14.	SMV Civil Engineers	Gwangwatini Low Level River Crossing	06/02/2 018	27/03/2 0	R2 494 45 6.35	R1 626 138. 23	Roads & Storm water	N/A	N/A	15%	13%	Site meetings
	Gau Flora	Gwangwatini Low Level River Crossing	22/05/2 019	27/03/2 0	R14 673 2 71.64	R1 248 829. 85	Roads & Storm water	N/A	N/A	15%	13%	Site meetings
15.	Mogalemole Consulting Engineers	Tshivhilidulu Electrification	10/04/ 2018	10/07/ 2018	R383 461.40	R1 233 480. 00	Electricity	75%	80%	100%	100%	None
	Xiberengi Business Enterprises	Tshivhilidulu Electrification	10/04/ 2018	10/07/ 2018	R2 739 010.00	R1 509 010.00	Electricity	75%	80%	100%	100%	None
16.	Mdina Engineering	Tshilapfene Electrification	13/04/ 2018	13/07/ 2018	R410 130.00	R1 232 340. 00	Electricity	70%	70%	100%	100%	None
	Lefamafa Electrical & Contractors	Tshilapfene Electrification	13/04/ 2018	13/07/ 2018	R2 929 500.00	R1 693 900.00	Electricity	70%	70%	100%	100%	None
17.	NSK Electrical & Construction	Tshidimbini Electrical	23/07/2 018	23/10/2 018	R781 798. 25	R768 461.2 1	Electricity	N/A	N/A	100%	100%	None

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No.	Service Provider	Project name	Start Date	End date	Project Budget	Expenditure as at 30/06/2018	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
18.	Volt Consulting Engineers	Mavhunda Electrification	06/06/2018	06/09/2018	R292 950.00	R292 950.00	Electricity	80%	88%	100%	100%	None
	Xiberengi Business Enterprises	Mavhunda Electrification	06/06/2018	06/09/2018	R1 799 550.00	R1 799 550.00	Electricity	80%	88%	100%	100%	None
19.	Morwa Motsho Consulting Eng and Madz Electrical	Tshilungwi Electrification	11/06/2018	11/09/2018	R938 157.89	R895 593.88	Electricity	N/A	N/A	100%	100%	None
20.	Jusben Consulting Eng and Tshabalala Munlti-Service Workshopl	Tshikhudini Electrification	15/05/2018	15/08/2018	R1 094 517.54	R1 094 517.54	Electricity	20%	30%	100%	100%	None
21.	Jusben Consulting Eng and Tshabalala Munlti-Service Workshopl	Tshikhudini Electrification	20/07/2018	20/10/2018	R1 250 877.19	R1 250 877.19	Electricity	N/A	N/A	100%	100%	None

Chapter 6

No.	Service Provider	Project name	Start Date	End date	Project Budget	Expenditure as at 30/06/2018	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
22.	AES Consulting Eng and Madz Electrical	Dopeni Mapango Electrification	10/08/2018	10/11/2018	R1 094 517.54	R1 040 071.63	Electricity	N/A	N/A	100%	100%	None
23.	AES Consulting Eng and Madz Electrical	Lwamondo Makambe Electrification	10/08/2018	10/11/2018	R1 329 057.02	R1 303 335.47	Electricity	N/A	N/A	100%	100%	None
24.	MD Engineering and AVN Construction	Tshivhilwi Electrification	01/08/2018	01/11/2018	R1 094 517.54	R1 067 400.39	Electricity	N/A	N/A	100%	100%	None
25.	Volt Consulting Eng and Xiverengi Business Enterprises	Mvelaphanda Electrification	27/09/2018	27/02/2019	R750 526.32	R750 526.32	Electricity	N/A	N/A	100%	100%	None
26.	KPR Engineers & Associates and Brightside Electrical	Makhuvha Tshilivho Electrification	14/06/2018	14/11/2018	R4 221 710.53	R4 184 998.84	Electricity	N/A	N/A	100%	100%	None

Chapter 6

No.	Service Provider	Project name	Start Date	End date	Project Budget	Expenditure as at 30/06/2018	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
27.	MD Engineering and Humphrey Electrical & Construction	Itsani Siawoadza and Tshivhuyuni Electrification	10/09/2018	10/02/2019	R1 219 605.26	R1 209000.01	Electricity	N/A	N/A	100%	100%	None
28.	Motla Consulting Eng and Maphatho Business Services	Mutoti Electrification	21/11/2018	21/05/2019	R1 563 596.49	R1 472 500.01	Electricity	N/A	N/A	100%	100%	None
29.	Muteo Consu;ting and Omphile Electrical & Construction	Makhuvha Ndarieni Phase2 Electrification	10/12/2018	10/06/2019	R1 650 000.00	R1 633736.30	Electricity	N/A	N/A	100%	100%	None
30.	Math Engineering	Tshivhulani Phase2 Electrification	11/01/2019	11/07/2019	R1 650 000.00	R1 649 450.00	Electricity	N/A	N/A	100%	100%	None
31.	Math Engineering	Malavuwe Pahse2 Electrification	11/01/2019	11/07/2019	R1 650 000.00	R1 625 000.00	Electricity	N/A	N/A	100%	100%	None
32.	Math Engineering	Duthuni Phase2 Electrification	11/01/2019	11/07/2019	R1 468 500.00	R1 468 499.00	Electricity	N/A	N/A	100%	100%	None

Chapter 6

No.	Service Provider	Project name	Start Date	End date	Project Budget	Expenditure as at 30/06/2018	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
33.	NSK Electrical & Construction	Ngudza Electrification	23/11/2018	23/05/2019	R1 155 000.00	R1 146 915.00	Electricity	N/A	N/A	100%	100%	None
34.	NSK Electrical & Construction	Ha-Khakhu Electrification	23/11/2018	23/05/2019	R2 145 000.00	R2 105 499.18	Electricity	N/A	N/A	100%	100%	None
35.	Muteo Consulting and Omphile Electrical & Construction	Tshivhilwi Phase2 Electrification	10/12/2018	10/06/2019	R990 000.00	R989 663.37	Electricity	N/A	N/A	100%	100%	None
36.	NSK Electrical & Construction	Tshisaulu Electrification	23/11/2018	23/05/2019	R2 475 000.00	R2 374 006.71	Electricity	N/A	N/A	100%	100%	None
37.	Med Tech Eng and AVN Construction	Vhufuli Tshitereke Phase2 Electrification	18/04/2019	30/06/2019	R1 650 000.00	R1 649 999.99	Electricity	N/A	N/A	100%	100%	None
38.	Volt Consulting Engineers	Mavhode Electrification	28/03/2019	28/06/2019	R1 914 000.00	R1 913 999.99	Electricity	N/A	N/A	100%	100%	None

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No.	Service Provider	Project name	Start Date	End date	Project Budget	Expenditure as at 30/06/2018	Type of project	Performance target 2017/18	Actual performance achieved by the end 2017/18	Performance target 2018/19	Actual performance achieved by the end of 2018/19	Action taken to address poor performance
39.	Windings Technology	Dzwerani Ha-Mapholi Electrification	05/03/2019	05/07/2019	R4 983 000.00	R4 983 000.00	Electricity	N/A	N/A	100%	100%	None
40.	Morwa-Motsho Consulting and Madz Electrical	Tshandama Electrification	22/05/2019	21/08/2019	R775 500.00	R775 500.00	Electricity	N/A	N/A	100%	100%	None

Chapter 6

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June 2019		
Designation	Name	Description of Financial interests* (Nil/ Or details)
Mayor	Cllr. Tshifhango AS	Disclosed
Speaker	Cllr. Mulovhedzi HP	Disclosed
Chief Whip	Cllr. Mahosi NG	Disclosed
Members of EXCO		
Finance	Cllr. Mulaudzi KE	Disclosed
Housing and Electricity	Cllr. Mulaudzi NS	Disclosed
Technical Services	Cllr. Malada TP	Disclosed
Corporate Services	Cllr. Davhana AJ	Disclosed

Chapter 6

Legislation, Land Use Management and Traditional affairs	Cllr. Netshipise L	Disclosed
Environment, Health, Safety and Security	Cllr. Raluswinga	Disclosed
IDP and LED	Cllr. Nemaranzhe K	Disclosed
Special Programmes	Cllr. Mulaudzi SS	Disclosed
Education, Sports, Arts and Culture	Cllr. Netshisaulu T	Disclosed
Councilor	Cllr Malindi O.T	Disclosed
Councilor	Cllr Maduse L.S	Disclosed
Councilor	Cllr Lieba N.A	Disclosed
Councilor	Cllr Madondo L.M	Disclosed
Councilor	Cllr Mulaudzi N.S	Disclosed
Councilor	Cllr Mandiwana N.E	Disclosed
Councilor	Cllr Mamushiana T.D	Disclosed
Councilor	Cllr Phalanndwa N.R	Disclosed

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Councilor	CLlr Tshigwili T	Disclosed
Councilor	CLlr Ramaano L.P	Disclosed
Councilor	CLlr Rambuda A.s	Disclosed
Councilor	CLlr Mashawana N.E	Disclosed
Councilor	CLlr Nemalegeni T.J	Disclosed
Councilor	CLlr Muedi E.T	Disclosed
Councilor	CLlr Ndou N.F	Disclosed
Councilor	CLlr Singo L	Disclosed
Councilor	CLlr Tuwani T.T	Disclosed
Councilor	CLlr Nemadzivhanani F.E	Disclosed
Councilor	CLlr Mutheiwana F.A	Disclosed
Councilor	CLlr Tharaga M.D	Disclosed

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Councilor	CLlr Magoda T.P	Disclosed
Councilor	CLlr Nelushi T.A	Disclosed
Councilor	CLlr Marole R.T	Disclosed
Councilor	CLlr Ramulifho H.B	Disclosed
Councilor	CLlr Mutandanyi V.V	Disclosed
Councilor	CLlr Tshikalange N.T	Disclosed
Councilor	CLlr Kwindi S.C	Disclosed
Councilor	CLlr Mundalamo M	Disclosed
Councilor	CLlr Rasendedza A.M	Disclosed
Councilor	CLlr Malaka M.G	Disclosed
Councilor	CLlr Madzivhandila M	Disclosed
Councilor	CLlr Mulaudzi N	Disclosed
Councilor	CLlr Magatshavha S.O	Disclosed

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Councilor	CLlr Shithiba T.V	Disclosed
Councilor	CLlr Makatu A.M	Disclosed
Councilor	CLlr Nemudzivhadi A.S	Disclosed
Councilor	CLlr Munyai N.G	Disclosed
Councilor	CLlr Mphaphuli M	Disclosed
Councilor	CLlr Mulaudzi K.E	Disclosed
Councilor	CLlr Maphaha N.F	Disclosed
Councilor	CLlr Nenzhelele N	Disclosed
Councilor	CLlr Ramulongo M.B	Disclosed
Councilor	CLlr Ramanala V.M	Disclosed
Councilor	CLlr Sadiki S.C	Disclosed
Councilor	CLlr Mawelewele T.M	Disclosed

Chapter 6

Councilor	CLlr Pandelani T.S	Disclosed
Councilor	CLlr Muedi E.T	Disclosed
Councilor	CLlr Mabuda M.G	Disclosed
Councilor	CLlr Munyai T.T	Disclosed
Councilor	CLlr Mawela P.E	Disclosed
Councilor	CLlr Munenyiwa M.E	Disclosed
Councilor	CLlr Nemugumoni T	Disclosed
Councilor	CLlr Ramashia M.P	Disclosed
Councilor	CLlr Mulaudzu M.M	Disclosed
Councilor	CLlr Makungo T.G	Disclosed
Councilor	CLlr Matambela N.P	Disclosed
Councilor	CLlr Nelufhangani T.L	Disclosed
Councilor	CLlr Mashawana N.E	Disclosed

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Councilor	CLlr Muditambi M.M	Disclosed
Councilor	CLlr Mbulaheni N	Disclosed
Councilor	CLlr Gundula T.J	Disclosed
Councilor	CLlr Netangaheni N.P	Disclosed
Councilor	CLlr Madzunya E	Disclosed
Councilor	CLlr Mulaudzi V.E	Disclosed
Councilor	CLlr Tshishonge D.E	Disclosed
Councilor	CLlr Munyai H.F	Disclosed
Councilor	CLlr Maphiri T.B	Disclosed
Councilor	CLlr Tshililo G	Disclosed
Councilor	CLlr Dzhalagome M.G	Disclosed
Councilor	CLlr Mathambo R	Disclosed
Councilor	CLlr Nemalegeni T.J	Disclosed

Chapter 6

Councilor	Cllr Sengani M.P	Disclosed
Councilor	Cllr Rambuda A.S	Disclosed
Councilor	Cllr Netshishivhe A.A	Disclosed
Councilor	Cllr Malindi O.T	Disclosed
Councilor	Cllr Maduse L.S	Disclosed
Councilor	Cllr Lieba N.A	Disclosed
Councilor	Cllr Madondo L.M	Disclosed
Councilor	Cllr Mulaudzi N.S	Disclosed
Councilor	Cllr Mandiwana N.E	Disclosed
Councilor	Cllr Mamushiana T.D	Disclosed
Councilor	Cllr Phalanndwa N.R	Disclosed
Councilor	Cllr Tshigwili T	Disclosed
Councilor	Cllr Ramaano L.P	Disclosed

Chapter 6

Councilor	Cllr Rambuda A.s	Disclosed
Councilor	Cllr Mashawana N.E	Disclosed
Councilor	Cllr Nemalegeni T.J	Disclosed
Councilor	Cllr Muedi E.T	Disclosed
Councilor	Cllr Ndou N.F	Disclosed
Councilor	Cllr Singo L	Disclosed
Councilor	Cllr Tuwani T.T	Disclosed
Councilor	Cllr Nemadzivhanani F.E	Disclosed
Councilor	Cllr Mutheiwana F.A	Disclosed
Councilor	Cllr Tharaga M.D	Disclosed
Councilor	Cllr Magoda T.P	Disclosed
Councilor	Cllr Nelushi T.A	Disclosed

Chapter 6

Councilor	CLlr Marole R.T	Disclosed
Councilor	CLlr Ramulifho H.B	Disclosed
Councilor	CLlr Mutandanyi V.V	Disclosed
Councilor	CLlr Tshikalange N.T	Disclosed
Councilor	CLlr Kwindi S.C	Disclosed
Councilor	CLlr Mundalamo M	Disclosed
Councilor	CLlr Rasendedza A.M	Disclosed
Councilor	CLlr Malaka M.G	Disclosed
Councilor	CLlr Madzivhandila M	Disclosed
Councilor	CLlr Mulaudzi N	Disclosed
Councilor	CLlr Magatshavha S.O	Disclosed
Councilor	CLlr Shithiba T.V	Disclosed
Councilor	CLlr Makatu A.M	Disclosed

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Councilor	CLlr Nemudzivhadi A.S	Disclosed
Councilor	CLlr Munyai N.G	Disclosed
Councilor	CLlr Mphaphuli M	Disclosed
Councilor	CLlr Mulaudzu K.E	Disclosed
Councilor	CLlr Maphaha N.F	Disclosed
Councilor	CLlr Nenzhelele N	Disclosed
Councilor	CLlr Ramulongo M.B	Disclosed
Councilor	CLlr Ramanala V.M	Disclosed
Councilor	CLlr Sadiki S.C	Disclosed
Councilor	CLlr Mawelewele T.M	Disclosed
Councilor	CLlr Pandelani T.S	Disclosed
Councilor	CLlr Muedi E.T	Disclosed

Chapter 6

Councilor	CLlr Mabuda M.G	Disclosed
Councilor	CLlr Munyai T.T	Disclosed
Councilor	CLlr Mawela P.E	Disclosed
Councilor	CLlr Munenyiwa M.E	Disclosed
Councilor	CLlr Nemugumoni T	Disclosed
Councilor	CLlr Ramashia M.P	Disclosed
Councilor	CLlr Mulaudzu M.M	Disclosed
Councilor	CLlr Makungo T.G	Disclosed
Councilor	CLlr Matambela N.P	Disclosed
Councilor	CLlr Nelufhangani T.L	Disclosed
Councilor	CLlr Mashawana N.E	Disclosed
Councilor	CLlr Muditambi M.M	Disclosed
Councilor	CLlr Mbulaheni N	Disclosed

Chapter 6

Councilor	CLlr Gundula T.J	Disclosed
Councilor	CLlr Netangaheni N.P	Disclosed
Councilor	CLlr Madzunya E	Disclosed
Councilor	CLlr Mulaudzi V.E	Disclosed
Councilor	CLlr Tshishonge D.E	Disclosed
Councilor	CLlr Munyai H.F	Disclosed
Councilor	CLlr Maphiri T.B	Disclosed
Councilor	CLlr Tshililo G	Disclosed
Councilor	CLlr Dzhalagome M.G	Disclosed
Councilor	CLlr Mathambo R	Disclosed
Councilor	CLlr Nemalegeni T.J	Disclosed
Councilor	CLlr Sengani M.P	Disclosed
Councilor	CLlr Rambuda A.S	Disclosed

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Councilor	CLlr Netshishivhe A.A	Disclosed
Municipal Manager	Maluleke HE	Disclosed
Chief Financial Officer	Tshivule MM	Disclosed
Senior Manager: Corporate Services	Todani NA	Disclosed
Acting Senior Manager: Technical Services	Mulaudzi R	Disclosed
Acting Senior Manager: Planning and Development	Nemadzhilili HA	Disclosed
Senior Manager: Community Services	Razwiedani SS	Disclosed

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Appendix K (i)

R' 000							
Vote Description	2017/18	Current: 2018/19				2018/19 Variance	
	Actual	Original Budget		Adjusted Budget	Actual	Original Budget	Adjustments Budget
Governance	403,652	427,832		427,832	427,832	0%	0%
Budget and Treasury	115,838	155,903		138,593	126,168	-19%	-9%
Corporate Services	435	1,052		1,000	447	-58%	-55%
Sport and Recreation	816	3,000		1,700	1,292	-57%	-24%
Public Safety	1,424	–		–	–	0%	0%
Waste Management	54,549	52,750		44,094	21,041	-60%	-52%
Housing and Electricity	7,582			–	19	0%	0%
Planning and Development	15,607	19,035		64,597	20,613	8%	-68%
Roads Services	112,588	161,658		165,873	136,579	-16%	-18%
Example 10 - Vote 10							
Example 11 - Vote 11							
Example 12 - Vote 12							
Example 13 - Vote 13							
Example 14 - Vote 14							
Example 15 - Vote 15							
Total Revenue by Vote	697.550	821,230		843,688	733,992	-11%	-13%

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APPENDIX K (ii)

Revenue Collection Performance by Source						
Description	R '000					
	2017/18	2018/19			2018/19	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	53 944	70,695	67,442	60,975	-14%	-10%
Property rates - penalties & collection charges	—	—	—	—	0%	0%
Service Charges - electricity revenue	—	—	—	—	0%	0%
Service Charges - water revenue	—	—	—	—	0%	0%
Service Charges - sanitation revenue	—	—	—	—	0%	0%
Service Charges - refuse revenue	46 445	52,750	44,119	21,037	-60%	-52%
Service Charges - other	—	—	—	—	0%	0%
Rentals of facilities and equipment	1 324	3,000	1,551	1,903	-37%	23%
Interest earned - external investments	28 808	50,000	35,500	33,973	-32%	-4%
Interest earned - outstanding debtors	19 668	28,000	30,000	24,295	-13%	-19%
Dividends received	—	—	—	—	0%	0%
Fines	11 072	17,530	26,885	10,456	-40%	
Licenses and permits	11 041		19,500	13,465		-61%

Chapter 6

Revenue Collection Performance by Source						
Description	R '000					
	2017/18	2018/19			2018/19	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Agency services	–	16,000	–	–	-16%	-31%
Transfers recognised - operational	415 845	8,000	–	–	0%	0%
Other revenue	22 005	435,845	439,507	401,812	-8%	-9%
Gains on disposal of PPE		23,087	64,362	17,760	-23%	-72%
Environmental Protection		2,000	500	-	0%	0%
Total Revenue (excluding capital transfers and contributions)	711 562	705 107	729,365	585 676	17%	20%

Chapter 6

APPENDIX L

Conditional Grants: excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Local Government Equitable Share	391,032	391,032	391,032	0%	0%	
<i>Finance Management</i>	1,788	1,700	1,700,	-5%	0%	
<i>Municipal Systems Improvement</i>						
Integrated National Electrification Programme	35,000	35,000	35,000	0%	0%	
<i>Energy Efficiency and Demand Management</i>	-	-	-	0%	0%	
<i>EPWP Incentive</i>	6,225	6,225	6,225	0%	0%	
MUNICIPAL DEMARCATION TRANSITION GRANT	-	-		0%	0%	
<i>Electricity Grant</i>	-	-				
Total	435,845	438,507	435,845	-5%	0%	

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APPENDIX M (i)

Capital Expenditure - New Assets Programme*							
R '000							
Description	2018/19	2018/19			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2018/19	2019/20	2020/21
<u>Capital expenditure by Asset Class</u>							
<u>Infrastructure - Total</u>	221 524	27 400	135 400	135 400	136 210	148 470	143 810
<u>Infrastructure: Road transport - Total</u>	220 524	20 000	130 000	130 000	127 000	118 000	101 000
Roads, Pavements & Bridges	220 524	20 000	130 000	130 000	127 000	118 000	101 000
Storm water							
<u>Infrastructure: Electricity - Total</u>	1,000	1 500	1, 300	1, 300	5 100	28 700	39 210
Generation							
Transmission & Reticulation							
Street Lighting	1,000	1 500	1,300	1, 300	5 100	28 700	39 210
<u>Infrastructure: Water - Total</u>	–	–		–	–	–	–
Dams & Reservoirs							
Water purification							
Reticulation							
<u>Infrastructure: Sanitation - Total</u>	–	–		–	–	–	–
Reticulation							
Sewerage purification							
<u>Infrastructure: Other - Total</u>	–	5,900	4,100	4,100	4,000	1,650	3,600
Waste Management		5,700	4,000	4,000	3,500	1,500	3,000

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Transportation							
Gas							
Other		200	100	100	500	150	600
Community - Total	29,020	15,800	47,948	47,948	46,673	19,400	25,500
Parks & gardens							
Sports fields & stadia							
Swimming pools							
Community halls						800	500
Libraries							
Recreational facilities	29,020	6,800	39,800	39,800	32,800	6,500	13,000
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing		9,000	8,148	8,148	2,350	3,100	3,000
Other							

Chapter 6

Capital Expenditure - New Assets Programme*							
R '000							
Description	2017/18	2018/19			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2018/19	2019/20	2020/21
Capital expenditure by Asset Class							
<u>Heritage assets - Total</u>	-	-		-	-	-	-
Buildings							
Other							
<u>Investment properties - Total</u>	-	-		-	-	-	-
Housing development							
Other							
-							
<u>Other assets</u>		1,900	3,900	3,900	9,049	9,500	23,900
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings		1,500	3,500	3,500	8,749	9,000	23,900
Other Buildings					300	500	
Other Land							
Surplus Assets - (Investment or Inventory)							
Other		400	400	400			

Chapter 6

<u>Agricultural assets</u> <i>List sub-class</i> <u>Biological assets</u> <i>List sub-class</i> <u>Intangibles</u> Computers - software & programming Other (<i>list sub-class</i>) Total Capital Expenditure on new assets							
	-	-		-	-	-	-
	-	-		-	-	-	-
	-	1,365	1,720	1,720	550	2,500	-
	0	1,365	1,720	1,720	550	2,500	-
		52,365	193,068	193,068			
<u>Specialised vehicles</u> Refuse Fire Conservancy Ambulances		12,300	11,500	11,500	3,400	3,900	3,900
		12,300	11,500	11,500	3,400	3,900	3,900

Chapter 6

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2017/18	2018/19			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2018/19	2019/20	2020/21
Capital expenditure by Asset Class							
Infrastructure - Total		130,400		-			-
Infrastructure: Road transport - Total		130,400		-			-
Roads, Pavements & Bridges		130,400					
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							

Chapter 6

Community Parks & gardens Sports fields & stadia Swimming pools Community halls Libraries Recreational facilities Fire, safety & emergency Security and policing Buses Clinics Museums & Art Galleries Cemeteries Social rental housing Other	-	40,400		-			
		36,700					
		2,800					
Heritage assets	-	-		-	-	-	-
Buildings				-			-
Other				-			-
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							
Capital Expenditure - Upgrade/Renewal Programme* R '000							
Description	2018/19	2018/19			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2018/19	2019/20	2020/21
<u>Capital expenditure by Asset Class</u>							

Chapter 6

<u>Investment properties</u>	-	-		-	-	-	-
Housing development							
Other							
<u>Other assets</u>	-	2,300		-			-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings		2,300					
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>	-	-		-	-	-	-
<i>List sub-class</i>							
<u>Biological assets</u>	-	-		-	-	-	-
<i>List sub-class</i>							
<u>Intangibles</u>	-	-		-	-	-	-

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Computers - software & programming Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets		173,100		-			
<u>Specialised vehicles</u>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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APPENDIX N

Capital Programme by Project: 2018/19					
ProjectShortDesc	Original budget	Adjustment budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
CORPORATE					
Furniture and Office Equipment: Steel Cabinet - Corporate Services	100 000	207 230	207 224	0%	52%
Furniture and Office Equipment: Massage Chair	-	-	52 485	100%	100%
PMS system	400 000	-	-		
Computer Software and Applications: CS Networking	110 000	204 320	-		
Computer Equipment: CS IT Equipment	110 000	65 000	64 080	-1%	-72%
Computer Equipment: CS CCTV	150 000	150 000	-		
Computer Equipment: Computer and Laptop Cs	-	-	14 500	100%	100%
Computer Equipment: Computer and Laptop Cs	700 000	685 000	719 767	5%	3%
Furniture and Office Equipment: CS Printer	55 000	38 450	86 396	55%	36%
	1 625 000	1 350 000	1 144 453	-18%	-42%
FINANCE					
	-				

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Transport Assets: FINANCE VEHICLE (4X4)	300 000	300 000	282 363	-6%	-6%
NOTES & COINS COUNTING MACHINES X9	61 500	-			
Computer Equipment: FINANCE LAPTOPS COMPUTERS	59 200	59 200	38 744	-53%	-53%
	420 700	359 200	321 107	-12%	-31%
HOUSING					
Furniture and Office Equipment: Furniture and equipment	600 000	500 000	-		
Capital Spares: Tshilungoma Bricks Screen Wall	1 873 959	1 873 959	-		
Stores: Tshiulungoma Multi Storeroom	450 000	850 000	-		
Fences Tshifulanani: Buildings	2 915 620	2 915 620	1 832 173	-59%	-59%
Yards: Fencing Tshikombani Stadium	1 300 000	1 300 000	894 176	-45%	-45%
Yards: Guardroom Gate and Paving Sibasa	450 000	450 000	-		
SHADE AND SHOWERS AT THOHOYANDOU FLEA MARKET	150 000	-	-		
COMPUTERS	70 000	-	-		
Yards: THULAMELA CIVIC CENTER GUARDROOM AND GATE	1 200 000	350 000	-		
MV Networks: Thohoyandou K Street Lights	300 000	300 000	-		
MV Networks: THOHOYANDOU M STREET LIGHT	300 000	300 000	-		
MV Networks: Thohoyandou N Street Lights	300 000	300 000	260 000	-15%	-15%
MV Networks: Thohoyandou G Street Lights	300 000	300 000	260 870	-15%	-15%
MV Networks: THOHOYANDOU HOLLYWOOD TO LWAMONDO KHUMBE STREETLIGHT	300 000	300 000	260 870	-15%	-15%

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MV Networks: Thohoyandou J Street Lights	300 000	300 000	-		
MV Networks: GUARD RAIL AND CONCRETE FOR PROTECTING STREETLIGHTS	200 000	100 000	-		
MV Networks: HIGHMUST MATATSHE	500 000	450 000	386 545	-16%	-29%
ROOFING AND SEALING MUTALE SUB OFFICE	2 500 000	-	-		
MV Networks: HIGHMUST MUKULA	500 000	450 000	386 545	-16%	-29%
MV Networks: MAKWARELA EXT 3 AND 4	300 000	300 000	259 000	-16%	-16%
MV Networks: SHAYANDIMA A EXT STREETLIGHT	300 000	300 000	260 870	-15%	-15%
MV Networks: Thohoyandou 2010 Streetlights	300 000	300 000	-		
MV Networks: Thohoyandou C Street Lights	300 000	300 000	260 821	-15%	-15%
MV Networks: THOHOYANDOU D AND E MAIN ROAD	300 000	300 000	215 021	-40%	-40%
MV Networks: Thohoyandou E Street Lights	300 000	300 000	290 000	-3%	-3%
TRAFFIC LIGHT UNIT D	300 000	-	-		
Centres: Thulamela Information Centre	-	-	250 683	100%	100%
Markets: THULAMELA MUNICIPALITY PARKING AREA SHADES	300 000	300 000	411 813	27%	27%
Furniture and Office Equipment: Furniture and equipment	-	-	209 209	100%	100%
Transport Assets: BUILDING VEHICLE (BAKKIE)	600 000	300 000	-		
Outdoor Facilities: Thohoyandou Stadium Screen wall and Fencing	-	-	647 900	100%	100%
Outdoor Facilities: Ablution Facilities Thohoyando Stadium	-	1 400 000	1 878 500	25%	100%
	17 509 579	14 839 579	8 964 996	-66%	-95%

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TRAFFIC					
Computer Equipment: Ps Traffic Speed Camera	400 000	400 000	-		
Testing Stations: Tsaulu Testing Station	1 000 000	1 000 000	992 893	-1%	-1%
Testing Stations: Tshikombani Testing Station	1 000 000	1 000 000	997 124	0%	0%
	2 400 000	2 400 000	1 990 017	-21%	-21%
ROADS					
Furniture and Office Equipment: Furniture and equipment	-	-	22 500	100%	100%
Road Structures: Lambani Bridge	4 000 000	4 000 000	1 357 922	-195%	-195%
Roads: Khoroni To University Vision 2030	36 000 000	20 720 000	10 776 601	-92%	-234%
Roads: Makhuvha Ring Road	1 500 000	1 500 000	1 500 000	0%	0%
Roads: Makwararela Ext 3	13 500 000	13 500 000	12 513 142	-8%	-8%
Roads: Thohoyandou C Street Plus Access Road To Mpha	28 000 000	28 000 000	27 581 903	-2%	-2%
Roads: Thohoyondou Service Road	28 000 000	27 600 000	26 226 141	-5%	-7%
Roads: Tshilamba Phase 3	1 500 000	1 500 000	1 499 977	0%	0%
Road Structures: Gwangwanitini Bridge	4 000 000	4 000 000	1 708 027	-134%	-134%
Machinery and Equipment: Plant machinery and equipment	4 200 000	850 000	858 680	1%	-389%
	120 700 000	101 670 000	84 044 892	-21%	-44%
WASTE REMOVAL					
Landfill Sites: GUNDANI LANDFILL SITE	1 300 000	1 300 000	1 300 077	0%	0%
Landfill Sites: Solid Waste Thohoyandou Landfill Site	2 200 000	2 200 000	2 199 933	0%	0%

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Furniture and Office Equipment: Furniture and equipment	-	-	65 315	100%	100%
Machinery and Equipment: Solid Waste Equipment	500 000	496 630	477 182	-4%	-5%
Transport Assets: Grader	2 800 000	943 370	-		
	6 800 000	4 940 000	4 042 507	-22%	-68%
SPORTS					
Outdoor Facilities: Makonde Stadium	20 000 000	20 000 000	20 920 830	4%	4%
Outdoor Facilities: Makwaralera Stadium	20 500 000	20 500 000	15 768 530	-30%	-30%
Sport Machinery and Equipment: Plant and Equipment	350 000	300 000	242 583	-24%	-44%
Boreholes: Makhuvha Mutale Boreholes	150 000	150 000	-		
	41 000 000	40 950 000	36 931 944	-11%	-11%
PLANNING					
Road Structures: SHAYANDIMA INDUSTRIAL AREA DEVELOPMENT	3 200 000	500 000	-		
Centres: Tshilamba Arts Centre	1 500 000	1 000 000	995 602	0%	-51%
Markets: Vhufuli Trading Area	4 323 000	4 323 000	487 382	-787%	-787%
Public Open Space: Thulamela Show Site	2 500 000	200 000	198 319	-1%	-1161%
Computer Equipment: Planning Computers and Laptops	-	140 000	98 861	-42%	100%
	11 523 000	6 163 000	1 780 164	-246%	-547%
	201 978 279	172 671 779	139 220 079	-24%	-45%

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APPENDIX O

Capital projects	Ward(s) affected	Works completed (Yes/No)
FINANCE		
Transport Assets: FINANCE VEHICLE (4X4)	All wards	Ongoing
HOUSING		
Capital Spares: Tshilungoma Bricks Screen Wall	20	completed
Stores: Tshiulungoma Multi Storeroom	20	Completed
Fences Tshifulanani: Buildings	33	Completed
Yards: Fencing Tshikombani Stadium	27	Done
Yards: Guardroom Gate and Paving Sibasa	23	Completed
SHADE AND SHOWERS AT THOHOYANDOU FLEA MARKET	18	withdrawn
MV Networks: Thohoyandou K Street Lights	41	Design done
MV Networks: THOHOYANDOU M STREET LIGHT	41	Design done

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MV Networks: Thohoyandou N Street Lights	38	Design done
MV Networks: Thohoyandou G Street Lights	21	Design done
MV Networks: THOHOYANDOU HOLLYWOOD TO LWAMONDO KHUMBE STREETLIGHT	21,18,37,36,35,33	Design done
MV Networks: Thohoyandou J Street Lights	36	Design done
MV Networks: GUARD RAIL AND CONCRETE FOR PROTECTING STREETLIGHTS	36-17	Not done
MV Networks: HIGHMUST MATATSHE	14	Completed
ROOFING AND SEALING MUTALE SUB OFFICE	3	Withdrawn during budget adjustment
MV Networks: HIGHMUST MUKULA	13	Completed
MV Networks: MAKWARELA EXT 3 AND 4	17	Design done
MV Networks: SHAYANDIMA A EXT STREETLIGHT	37	Design done
MV Networks: Thohoyandou 2010 Streetlights	21	Design done
MV Networks: Thohoyandou C Street Lights	21	Design done

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MV Networks: THOHOYANDOU D AND E MAIN ROAD	17	Design done
MV Networks: Thohoyandou E Street Lights	17	Design done
TRAFFIC LIGHT UNIT D	21	Not budgeted
Centres: Thulamela Information Centre	18	Completed
Markets: THULAMELA MUNICIPALITY PARKING AREA SHADES	18	Completed
Transport Assets: BUILDING VEHICLE (BAKKIE)		
Outdoor Facilities: Thohoyandou Stadium Screen wall and Fencing	18	Evaluation stage
Outdoor Facilities: Ablution Facilities Thohoyando Stadium	18	Completed
TRAFFIC		
Computer Equipment: Ps Traffic Speed Camera	All wards	Ongoing
Testing Stations: Tshaulu Testing Station	7	Feasibility study & design done
Testing Stations: Tshikombani Testing Station	27	Feasibility study & design done
ROADS		

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Road Structures: Lambani Bridge	6 & 8	Yes
Roads: Khoroni To University Vision 2030	18	No
Roads: Makhuvha Ring Road	11	No
Roads: Makwararela Ext 3	20	Yes
Roads: Thohoyandou C Street Plus Access Road To Mphaphuli	11	No
Roads: Thohoyondou N Service Road		Yes
Roads: Tshilamba Phase 3	3	No
Road Structures: Gwangwatini Bridge	2	No
Construction grader	All wards	No
WASTE REMOVAL		
Landfill Sites: GUNDANI LANDFILL SITE	2	No
Landfill Sites: Solid Waste Thohoyandou Landfill Site	36	No
Transport Assets: Grader	All wards	No
SPORTS		
Outdoor Facilities: Makonde Stadium	10	No
Outdoor Facilities: Makwarela Stadium	17	No
Boreholes: Makhuvha Mutale Boreholes		
PLANNING		
Road Structures: SHAYANDIMA INDUSTRIAL AREA DEVELOPMENT		
Centres: Tshilamba Arts Centre	3	No
Markets: Vhufuli Trading Area	25	No
Public Open Space: Thulamela Show Site	All wards	No

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Draft annual report.